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BUDGET AMENDMENT REPORT

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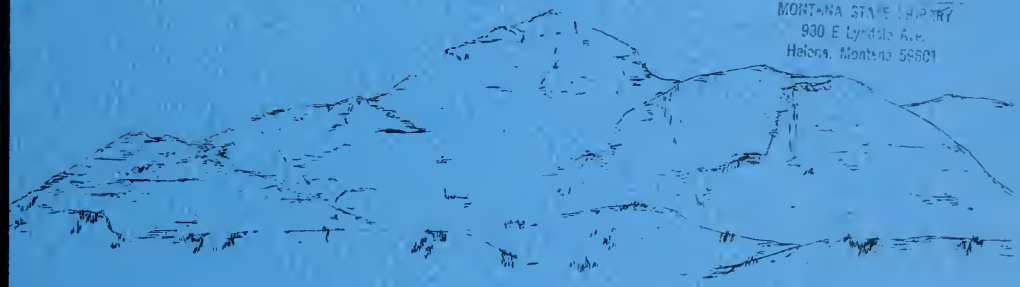

FY 1978/79

SUBMITTED BY:

Thomas L. Judge

GOVERNOR

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THOMAS L. JUDGE
GOVERNOR

State of Montana
Office of The Governor
Helena, 59601

January 3, 1979

Members of the Forty-Sixth Legislative Assembly:

The appropriations act (HB 145) for the current biennium sets out new requirements for the Executive Budget to provide an evaluation of all operational budget amendments approved during the previous biennium. Subsection (6) of section 4 of HB 145 reads as follows:

> (6) include in the next executive budget request a section listing each budget amendment approved since the adjournment of the previous regular session relating these amendments to any expanded or new programs requested in the executive budget and evaluating each amendment to the criteria specified in the amendment.

This report provides the information to meet these new requirements. This report should be considered as a part of the Executive Budget submission for the 1980-81 biennium.

Sincerely,

Thomas L. Judge

THOMAS L. JUDGE
Governor

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BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Legislative Council

AGENCY NUMBER: 1104

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
095	Indian Jurisdiction Project to be conducted with funds appropriated to the Governor's office by HB 145 for legislative oversight as stated.	$20,000	9-77	Development of Legislative policy recommendations.	N/A
096	Water Rights Study DNR using funds appropriated by Section 2 of HB 708 for a water rights study. The purpose of the study was stated in HJR 81 which was assigned priority 1 by the Legislative Committee on Priorities.	20,000	9-77	Same as above	1 Bill proposed for enactment for water.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

NCY NAME: Environmental Quality Council AGENCY NUMBER: 1111

GET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
264	Science & Tech Assessment	$25,000	11/7/77	Basic objective of proposal is to establish a science and technology assessment capability within the legislative branch of state government.	The EQC staff has identified and prepared a list of science and tech. experts, both in-state and out-of-state, and is ready for use in the 1979 legislative session as a resource to legislators.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Consumer Counsel AGENCY NUMBER: 1112

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
385))))	Source of Funds - Consumer Counsel Tax Purpose - See Column 7	$49,238	12-27-77	To pay costs of expert witnesses in contested utility rate cases and to continue day-to-day activities of the office. Primary goals were to keep utility and transportation costs to consumers down and enhance regulations of utilities and carriers. We can't quantify rate savings at this time because all cases have not yet been decided.	The money was used for these purposes. The results of contested agency cases were mixed, but favorable agency decisions were given in the cases in which the greatest amount of consumers' utility rate revenue was at issue. Progress in regulation was made with respect to a variety of regulated services, such as sewer and railroad. We are unable to quantify such benefits. The permanent staff handled all matters except expert testimony.
424)	"	154,500	1-27-78		

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Judiciary — AGENCY NUMBER: 2110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
056	Part of Courts Manpower Project, half-year funding for two law clerks.	$11,700	7-20-77	See 481	See 481
085	Grant Augmentation to send legislators to a workshop on Court Administration.	3,267.39	8-27-77	To make legislators aware of budgeting problems and practices within the court system.	Three legislators and two court personnel attended the seminar.
112	To appropriate proceeds of a cost reimbursable contract of Highway Safety money to conduct a traffic court school for lower court judges.	7,450	9-27-77	To train lower court judges in matters pertaining to traffic violations.	Approximately 85 judges attended this seminar.
083	Grant Augmentation to send clerks of court to training program on caseflow management and juror utilization.	8,359.11	8-23-77	To train clerks of court to better assist judges in court operations.	Nine clerks of court attended the seminar.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Judiciary

AGENCY NUMBER: 2110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
389	To develop and distribute, using federal funds, a computerized, microfilmed catalog of the State Law Library.	$14,286	12-22-77	Updated cataloging will give users better access to material and will assist the librarian in identifying areas lacking desirable material. Distribution of the catalog will make material more accessible to users outside of Helena.	Approximately 85% of the cataloging is complete.
479	Creates Courts Manpower II - a continuation of Courts Manpower I. Federally funded.	10,000	2-09-78	See 481	See 481
058	Part of Courts Manpower Project. Half-year funding for two trial court law clerks.	11,700	7-20-77	See 481	See 481
483	Grant to provide additional funding for State Judicial Information System.	29,700	2-09-78	Provide accurate, up-to-date information pertaining to courts in Montana for the Supreme Court, the legislature and various individuals and agencies.	The system will be up and providing data in the spring of '79.
478	Part of Courts Manpower Project	12,000	2-09-78	See 481	See 481
059	Part of Courts Manpower Project--provides half-year funding for two legal secretaries and one court reporter.	14,400	7-19-77	See 481	See 481

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Judiciary — AGENCY NUMBER: 2110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
481	Creates Courts Manpower II, a federally funded project to fund on a trial basis assistance for five District Judges, plus judicial information staff and three law clerks for the Supreme Court.	$18,800	2-10-78	The five District Judges wished to determine if increased support personnel, rather than additional judges, would be more cost efficient. The Judicial Information staff was to establish an effective data gathering system for the courts. The purpose of the law clerks was to allow the Justices to devote more time to writing opinions.	All of these judges felt the increased efficiency derived from these positions warranted the cost and will seek county funding at the termination of the grant. The judicial information system will be fully operational this spring. The Justices will write approximately 15% more opinions this year, due in part to the added assistance of the law clerks.
480	Minor changes in Courts Manpower II Grant		3-08-78		
397	A manpower grant (CETA) for semi-skilled assistance in preparing already gathered data compilation.		1-06-78	A great deal of data was gathered pertaining to district court operations. It all had to be encoded and prepared for compilation. This grant made it possible.	The material has been prepared and will be utilized in the State of the Judiciary Address to the legislature.
549	Augmentation of Courts Planning Grant. Federally funded project to give planning capability to Supreme Court.	50,000	4-03-78	The intent of this grant was to fund several planning units to develop long-range plans for court improvement, as well as work on immediate solutions where practical.	Four groups are now functioning and have identified several problem areas of immediate concern. Two of those, uniform procedures and uniform accounting systems for lower courts, have been dealt with.
350	Initiation of Courts Planning Grant, including a planner and secretary to assist the planning units.	30,540	12-08-77	See above (549)	See above (549)

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Judiciary **AGENCY NUMBER:** 2110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9240	Law Library - Improvement II	$2,475	9-22-78	Preserve and increase collections of the Law Library.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENOMENT	DESCRIPTION	EXPLANATION
Judiciary	BA - 481 - FY '78	Courts Manpower Grant - Federal Grant provided support staff to the Supreme Court to improve efficiency of the court's operation.	The Executive Budget recommends that the program be continued with General Fund support of $49,850 in FY '80 and $51,050 in FY '81, to pay for three additional law clerks. In addition, the District Court Case Disposition Reporting System is recommended for continuation with General Funds in the amount of $22,400 in FY '80 and $26,800 in FY '81. The increased support staff is necessary to deal with the Supreme Court's backlog of cases. The reporting system is in response to the Legislature's desire for more information.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Governor's Office

AGENCY NUMBER: 3101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
035 528	Energy Conservation Base Plan. Funds received from Department of Energy.	$159,000 331,300	7-15-77 3-24-78	Establishment of a statewide Energy Conservation Plan which will achieve immediate reduction of energy use and which recognizes the importance of long-term commitment to reliance on renewable energy sources.	Plan developed and implemented, addressing seventeen specific program measures to reduce projected 1980 energy consumption. Savings have been documented in selected program areas.
36	PSE employee hired.	2,895	7-15-77	To assist in maintenance of the Energy Research System.	Developed an Energy Research Information System with priority given to coal and electrical areas.
037	PSE employee hired.	17,701	7-15-77	To establish an Energy Conservation Clearinghouse.	Clearinghouse established and coordinated efforts now under way with other public and private agencies.
041	Grant from HEW to conduct an Evaluation of Deinstitutionalization in Montana.	28,442	7-19-77	Identification of program problem areas, general data collection, and program modifications which can be used and acted upon during the Legislative Session. Research to be used by state agencies in developing effective programs of community-based services and institutional care for the developmentally disabled and mentally ill.	The evaluation project resulted in the identification and analysis of management and other problems in the state's deinstitutionalization programs. As a result, steps have been taken to correct those problems. Actions taken will result in more efficient and more effective deinstitutionalization programs in Montana.
048	1 FTE/Payroll Clerk. Utilized available federal funds in Accounting Section of OBPP to hire additional staff to help with increased workload.	8,500	7-26-77	Maintenance of support functions required of OBPP Accounting Section.	Maintenance of support functions on a timely basis.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Governor's Office

AGENCY NUMBER: 3101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
053	Grant received from Old West Regional Commission to promote beef exports to Asian countries.	$ 71,280	7-25-77	Completion of a comprehensive analysis of beef markets including identification of various problem areas and required marketing procedures.	Acted as liaison between the Old West Regional Commission and Mr. James Hutchinson concerning activities and program approach to market development in the Asian countries.
074	Two security guards were transferred from Dept. of Administration to Governor's Mansion.	23,600	8-2-77	No services added. Transfer made to more correctly reflect job assignments. Evaluation criteria to remain consistent with those effectiveness measures established by the Department of Administration in regard to executive security.	Job supervision has been improved as a result of this transfer to the Governor's Office.
091	Funds received from ERDA to sponsor hearings in Montana on the National Energy Plan.	4,425	9-77	To allow direct citizen input into the National Energy Plan.	Two public hearings held with participation by officials from ERDA and the state.
092)	Funds received by Lt. Governor's Office from Dept. of	13,853	9-77	Provision of an EIS by an already established team.	The Northern Powder River Basin EIS state team has prepared sections of the Spring Creek EIS which is currently in the public review EIS stage.
358)	State Lands to prepare a	2,500	12-8-77		
791)	draft of an environmental impact statement on Spring Creek Coal Company's proposed Spring Creek Mine.	22,719	6-28-78		
093	Transferred Old West Regional Commission Public Investment Plan function from Department of Community Affairs.	85,000	9-8-77	Old West Regional Commission Program transferred to Governor's Office to improve the effectiveness of Montana's economic development program.	Brought a distinct new element of focus to the several economic analysis functions that are paramount to economic development programs in Montana.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Governor's Office

AGENCY NUMBER: 3101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
094	PSE position added in Lt. Governor's Office.	$ 10,079 1,878	9-9-77 4-6-78	To assist the Lt. Governor in developing a comprehensive resource and energy policy for Montana.	Acted as liaison between the Lt. Governor's Office and the Montana Energy Office.
104 546	Funds received from Western Interstate Nuclear Board.	17,700 1,878	9-28-77	To study solar energy development in Montana in order to determine how Montana and other states of the western region can most effectively foster immediate and rapid development of renewable energies.	Prepared a widely distributed Montana Solar Plan; preparing solar handbook; made solar opinion survey (results published); conducted and published proceedings of a financial workshop. Continue to participate in resultant organization (Western SUN).
293	Funds received from Highway Traffic Safety Administration.	15,000	11-77	To include a public information program promoting safety with the energy conservation program relating to the 55 mph speed limit.	Traffic enforcement has increased since inception of this program.
306	Funds received from administration of Old West Regional Commission Community Technical Assistance Grants.	5,000	11-16-77	Effective administration of grant funds totalling $248,630. Services to include travel to various areas of Montana to confer with and aid administrators of the grants.	State coordinator travelled to 19 communities to confer with grant administrators and community leaders.
358 528	Energy Conservation Supplemental funds received from Department of Energy.	86,000 167,800	12-8-77 3-24-78	Development of implementation of energy audit programs; to increase public awareness of information about available technical assistance in planning, financing, installing, and monitoring the effectiveness of measures to conserve or improve efficiency of energy	Numerous programs have been initiated in the residential and commercial sectors pertaining to energy audits. Inter-agency coordinated efforts have been established among selected state agencies and local government entities.

BUDGET AMENDMENT EVALUATION REPORT

AGENCY NAME: Governor's Office — FISCAL YEAR 1978 — AGENCY NUMBER: 3101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
358 (continued)) 528 (continued))				use; and establish procedures for coordinating various local, state, and federal energy conservation programs.	
380	A television program documenting Montana's energy situation was to be produced, utilizing private donations, the project was abandoned.	$25,000	12-8-77	N/A	N/A
466	Grant received for Department of Energy for Energy Extension Service.	30,000	2-23-78	To support state activities designed to observe ten pilot Energy Extension Service programs throughout the U.S.	Review of other pilot programs nearly complete. Held limited number of workshops to test approach. Report on plan of operation underway.
466	Funds received from Environmental Protection Agency to administer grant funds.	1,128	2-23-78	Aid office to administer $120,000 in grant funds.	Administered grant funds for Poplar River Project.
529	PSE employee hired as Sun Day Coordinator.	2,318	3-24-78	Temporary position added to coordinate Sun Day activities with local organizations.	Sun Day activities held throughout Montana; report on activities prepared.
546	Grant received from National Science Foundation.	25,000	4-6-78	Test mechanism for integrating science and technology in natural resource and energy policy.	Position added under this grant acted as staff person in coordinating the energy and natural resources portion of the Balanced Growth Task Force.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Governor's Office **AGENCY NUMBER:** 3101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
694	Grant received from Montana Committee for the Humanities to fund planning meetings for the Governor's Conference on Families.	$ 3,497	6-5-78	Provide input from different sectors to select issues and concerns most central to the Governor's Conference on Families.	The Governor's Conference on Families would not be possible without the support of this grant.
694	Grant received from Crime Control Commission to fund staff travel to the meeting of the National Association of Extradition Officials.	580	6-5-78	Allow state participation in Conference.	Governor's Office staff assigned extradition duties are better able to solve complex extradition requests.
737	Funds received from Old West Regional Commission for one staff member to work in the area of balanced growth.	25,000	6-21-78	Provide supporting staff services for Balanced Growth Task Force on Human Services, and to enhance Montana's participation in an Old West Regional Commission Conference on Balanced Growth.	Staff support for human services task force was not available from existing staff. The necessary research is now possible.
743	Funds received from Department of State Lands.	38,922	6-27-78	Prepare a site-specific EIS on Peral Mine, utilizing an already established team of professionals.	The State Team has contributed to the Shell Pearl EIS in the areas of sociology, economics, soils, hydrology, and air quality. The EIS is currently nearing the author's draft stage.
791	Funds received from Department of State Lands.	41,543	6-29-78	Prepare a site-specific EIS on Peabody Coal Big Sky Mine, utilizing an already established team of professionals.	The State Team has prepared sections on economics, sociology, hydrology, soils, and air quality for the Peabody sites-specific. This particular EIS is in the author's draft stage.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Governor's Office **AGENCY NUMBER:** 3101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9153	USGS Coop. Agreement	$25,000	8-9-78	Produce an EIS report	
BA 9279	MCH Conference on Families	12,291	10-10-78	Number of conferences attended	
BA 9246	HEW Services to Handicapped	2,500	9-26-78	Public information meetings provided and information booklets to be published.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Governor's Office	BA - 48 - FY '78	Additional OBPP Accounting-Payroll Clerk	The Executive Budget recommends the authorization of federal fund expenditure be continued to pay for one position needed to handle increased workload.
	BA - 74 - FY '78	Security Guard transfer	The Executive Budget recommends that this program continue to be authorized to the Governor's Office rather than the Department of Administration. This shift in authorization will result in no increase in the level of state expenditures.
	BA - 93 - FY '78	Transfer Old West Program from DCA to Office of Commerce	The Executive Budget recommends that the Old West Program be authorized in the Governor's Office. This change in the agency authorized for the program will not result in increased expenditure levels. This transfer will allow consolidation of state economic development and planning functions.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Office of Public Instruction

AGENCY NUMBER: 3501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
73	Comply with Section 75-7906 RCM 1947 that states all monies in the traffic education account be distributed.	$69,037	8/1/77	Provide local districts with and increase in state funds to promote local traffic education programs.	Local districts utilized this additional funding to improve existing traffic education programs.
438	Obtain spending authority or increased grant by Department of Agriculture in school lunch program. 1.5 F.T.E. added.	30,004	2/10/78	O.P.I. became responsible for the lunch programs in the private schools in Montana. 1.5 were added with this increased grant to assist the estimated additional 40 private schools.	The addition of this additional personnel made it possible to assist over 29 schools in establishing or improving existing lunch programs.
449	To improve traffic education mobile simulator operations. Funding was available from revenues received from local district users.	5,115	2/23/78	This additional funding was to be used to purchase new films used in the mobile simulators. The previously used films were over ten years old and were beyond repair.	New films and other supplies were purchased. This proved to be a great aid to the traffic education teachers using the simulators because it presented present day driving situations with newer cars rather than those that were shown in a more antiquated way.
BA 455	This amendment was necessary in order to obtain the spending authority necessary because of increased Federal Grants.				
	A. Vocational Education - Human Potential Program consultant. This is a new $50,000 grant and the consultant is required by HEW.	452,064	3/17/78	A. These funds were intended to initiate and expand programs in Vo-Ed throughout the state dealing with sex bias. This person was responsible for distributing the information as required by HEW to the local districts.	A. This program was instrumental in the dissemination of the sex-bias material relating to Vo-Ed in local districts throughout the state.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Office of Public Instruction AGENCY NUMBER: 3501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 455 (cont'd)	B. ESEA Title I program consultant education of the disadvantaged as part of the state plan agreement with HEW. These funds were made available by expending more current year funds than previously anticipated.			B. These funds were to support an additional consultant to distribute information and establish programs at the local district level on the education of the disadvantaged.	B. This position was able to meet with numerous districts to provide the information necessary for the education of the disadvantaged programs.
	C. Reading Improvement consultant. This grant was increased by $43,500 and permitted an additional reading consultant to be put on staff.			C. This program was intended to assist local districts to upgrade and improve their reading program.	C. This program proved to be a great help to local districts in revamping and revitalizing their local reading projects.
	D. Computer Programmer. This increase in spending in ESEA Title IV-discretionary funds was deemed necessary in order to fully utilize the existing computer facilities.			D. This person was used to provide the assistance necessary in order to fully utilize the existing computer facilities. It allowed OPI to use their computer for such activities as class scheduling, budget preparation and funding distribution on a more timely basis.	D. This position helped the computer program operate on a more efficient and timely schedule and reduced the need for outside programming consultants.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Office of Public Instruction

AGENCY NUMBER: 3501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 455 (cont'd)	E. Special Education Consultant. This position was needed to provide interpretation, implementation, and monitoring of federal special education regulations to the local education agencies.			E. Special Education funding was used to support this position to meet HEW regulations PL 94-142, PL 93-380 and PL 94-482.	E. This position assisted local education agencies to establish and improve programs as required by HEW Special Education regulations.
	F. Education Program Consultant. ESEA Title I and IV funds used to support this position to assist local districts where it was needed.			F. This additional expenditures was needed in order to provide information and services to local districts in a more efficient, timely manner.	F. This position was able to improve the contract between the office and the local districts on these programs by being available to assisting the local districts to establish or improve their programs in these areas.
	G. Education Program Consultant. Highway Safety Program Consultant was funded from a new $69,000 grant through the Department of Transportation to oversee the pedestrian safety program.			G. This program was to be used for the diffusion of information from the Department of Transportation through the Highway Safety Transportation Division to the local districts.	G. This program was able to assist the local districts to establish pedestrian safety programs in the elementary classes.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Office of Public Instruction AGENCY NUMBER: 3501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 455 (cont'd)	H. Secretary II. This position was needed in the Business Education and in field services in Vo-Ed because these two programs had no secretary services available.			H. This position was needed to provide secretary services to the two programs in Vo-Ed.	H. This position was able to reduce the burden of other secretaries within Vo-Ed which improved the performance of the other secretaries as well as providing personal service to the two programs to which it was assigned.
542	To obtain spending authority for six C.E.T.A. Public Service employees. These employees were trained throughout the office in a variety of positions. This budget amendment was for a 5.5 F.T.E. increase.	$49,868	4/11/78	This amendment was needed in order to train the public service employee in various positions within the office in order for these six employees to get the necessary experience and opportunity to obtain jobs either within OPI, if possible, or outside the agency.	Of the six positions approved, four individuals were able to go directly from the training P.S.E. positions to other positions within the office or went to work outside the office. The training program was considered very successful.
551	This amendment was necessary to obtain authority to expend funds received through the indirect costs received from federal funding sources. There was an increase of one FTE in the accounting bureau.	58,028	4/8/78	This additional funding was used to strengthen the operations of budgeting and accounting, personnel, and interoffice mail services as well as numerous interoffice services such as multilithing, and local phone service and instate long distance phone calls.	The addition of an additional accountant helped alleviate much of the work overload within the accounting office. This position was needed because it had been deleted when the position control register was established and it was found that this position was very necessary in the operation of the accounting office. The remainder of the increase was used to pay higher rent costs, phone charges, postage, and multilithing increases.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Office of Public Instruction AGENCY NUMBER: 3501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
614	This amendment was needed to obtain the authority required to make the additional expenditures necessary because of the increased freight costs and handling charges in the school food distribution revolving account. These increases were due to a large increase in the volume of food which had to be stored and distributed to the local school food service programs.	$30,667	5/28/78	This amendment made it possible to continue to distribute the surplus food to the local food services.	The distribution program was able to continue and over $30,000 of the requested increase was spent on the storage and distribution of the surplus food.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Superintendent of Public Instruction **AGENCY NUMBER:** 3501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9084	School Food Service	$7,683	August '78	Schcol Food Service increased service to private schools.	
BA 49481	OPI Transfers - Transfers federal funds to cover indirect costs (accounting, mail, etc.)	2,128	August '78	Increased workload in accounting section.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Office of the Superintendent of Public Instruction	BA 455 FY '78 BA 9084 - FY '79	Reading Improvement	Adds one FTE. Reading improvement consultant. This is a federally funded program. If the federal funds are cut off, the program will end.
	BA 614 - FY '78 BA 9084 - FY '79	Food Distribution	Covers increased cost of transportation in the food distribution program. It is funded with the school foods revolving account.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Justice

AGENCY NUMBER: 4110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
011	Continuation of FY '77 CETA Grant through Employment Security Division.	$11,973.78	7-12-77	Place under-trained people in work force.	Completed training of seven people in program.
241	FY '78 CETA Grant through Employment Security Division.	40,276.00	10-11-77	Maintain filing at current level and provide work and training for under-trained people.	Maintained filing and provided permanent positions for about 60% of CETA trainees.
355	Develop and operate a statewide fire incident reporting system.	20,000.00	12-06-77	Uniform fire reporting system.	Although not complete, the new system is providing more accurate, timely, and useful information on fire incidents.
505	Mobile Home Fire Investigation; funds provided by U.S. Department of Commerce.	9,900.00	3-27-78	Provide a more complete investigation into cause of mobile home fires.	More complete investigation provides better statistics on mobile home fires to make recommendations for safer mobile homes.
470	Train Reserve Peace Officer Volunteers, with Board of Crime Control Funds.	9,678.00	2-24-78	To have a trained force of volunteer reserve police officers.	Local law enforcement agencies now have trained volunteer officers.
042))) 243)	Fund DWI Lab in Department of Justice, from DHES. Safety Funds and Institutions Alcohol Funds	15,000.00 39,776.00	7-17-77 10-11-77	Provide law enforcement with lab analysis and courtroom testimony of persons using alcohol and other abused substances.	Performed over 2,200 alcohol tests, 800 drug screens and testified at over 20 court hearings.

BUDGET AMENDMENT EVALUATION REPORT

AGENCY NAME: Department of Justice — FISCAL YEAR 1978 — AGENCY NUMBER: 4110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
292	Purchase of 18 gas chromatographs, from Highway Safety Funds	$49,000.00	11-01-77	Replace old machines to reduce maintenance.	15 machines are in place and working fine.
327	Purchase of comparison microscope from Board of Crime Control Funds	20,306.00	11-18-77	Increase efficiency and productivity of the lab.	The lab personnel no longer have to run to the university to use their microscope so more samples can be tested with more accuracy.
249)))) 568)	County Attorney Out-of-State Training Seminars funded with Board of Crime Control funds	6,975.00 4,650.00	10-12-77 4-13-78	Provide continuing education for county attorneys.	16 county attorneys received additional training in many areas of law.
328))) 567)	Local Training Seminars for County Attorneys	4,256.00 4,358.00	11-18-77 4-13-78	Conduct in-state seminars for county attorneys to exchange information on common problems and hear guest speakers.	110 people participated in the two seminars and received valuable instruction and insight into common problems.
326	Implement standardized records management system in four counties funded by Board of Crime Control	51,418.00	11-18-77	Increase effectiveness of county attorneys offices through more efficient record organization, information updating and caseload management.	Projection was recently completed with all expectations met for a more organized flow of information within the county attorney office.
412	Establish Antitrust Enforcement Bureau in the Dept. of Justice through U.S. Dept. of Justice	141,915.00	1-18-78	Provide consumer protection through rigorous enforcement of antitrust laws.	Some lawsuits have been initiated and many others are being considered.
602	To cover increased data processing costs, funded from Motor Vehicle ERA account and data processing reimbursements revolving fund.	39,000.00	5-08-78	Pay increased costs to continue data processing services.	Increased costs paid.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Justice **AGENCY NUMBER:** 4110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9094	Summer Intensive Enforcement Program funded by the Highway Traffic Safety Division, DCA All patrol officers will be allowed the opportunity to work one day per week, from July 1 through September 30, 1978, in high accident areas within their assigned districts.	$49,995	8/2/78	Reduction of accidents and fatalities on Montana's highways.	
BA 9203	Moving Radar Units	100,000	9/5/78	This project will benefit the driving public of Montana by enhancing the traffic safety enforcement program.	
BA 9232	Upgrade the Montana Law Enforcement Teletype System in order to implement an automated security check for LETS users and reprogram for the NCIC high speed line. Funding provided by the Board of Crime Control.	84,742	9/21/78	Provide an automated security check and improved usage of the LETS System.	
BA 9233	Procurement of training equipment to provide training by cassette and an overhead projector to county attorneys throughout the state. Funding is provided by the Board of Crime Control.	846	9/21/78	To increase the productivity of the staff.	

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Justice

AGENCY NUMBER: 4110

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9234	Procurement of training equipment, repair of a training site and installation of a security system at the new academy location. Funding is provided by the Board of Crime Control.	$12,025	9/20/78	To provide up-to-date training films and a good security system.	
BA 9235	Laboratory equipment for the criminal investigation lab.	6,900	9/21/78	To provide additional and quicker services.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Justice	BA - 042 - FY '78 BA -9028 - FY '79	Fund DWI Lab in Department of Justice from DHES	This budget amendment moves authority from the Health Department to Justice Department, to facilitate the transfer of the testing function between agencies. This modification is recommended in the Executive Budget to move the authority to expend funds to the proper agency. The inclusion of this Budget Amendment in the '80-'81 budget will not increase the overall expenditure of state funds. This program is funded from state alcohol funds.
	BA - 412 - FY '78	Establish Antitrust Enforcement Bureau in the Department of Justice, through U.S. Department of Justice.	The Executive Budget recommends that $20,000 of General Fund be provided in each fiscal year to supplement earmarked and federal funds for the Antitrust Program. The inclusion of General Fund "seed money" will allow the program to become self-supporting in the next biennium.

BUDGET AMENDMENT EVALUATION REPORT

AGENCY NAME: Department of Public Service Regulation

FISCAL YEAR 1978

AGENCY NUMBER: 4201

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
403	Receptionist I, G-5, Class Code 237001, Position 39, Federal funds - CETA - PSE #327-7-1707 with the Employment Security Division of the Montana Department of Labor	$7,263.00	1/11/78	This position serves as receptionist to the whole department by receiving and referring visitors to the divisions, answering telephone calls at the front switchboard, receives and opens all mail and distributes to the divisions, does typing, photocopying and other assigned secretarial duties as required.	Visitors are stopped at the front desk and not wandering through the Commission offices. The mail is opened by one person. The receptionist, while learning in the position, also gives secretarial support to the other divisions.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Montana School for the Deaf and Blind

AGENCY NUMBER: 5113

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
238	ESEA Title I Federal Contract for development of services and programs associated with academic and vocational training of handicapped children.	$67,734	10/11/77	Summer camp for additional services to the blind.	25 blind children served to maintain skills for public school continuation.
				Improvement of various skills of the blind.	Added effectively 20-25% skill development in cane travel, Braille, abacus and opticon. Provided child study team (CST) expertise to 120 school districts and 250 children. Deaf-Blind - Deaf/Blind.
				OJT for selected Deaf and Blind children.	Placed 15 students in full employment situation off campus.
				Improved services for emotional and behavioral needs.	Provided to 65 deaf and blind children needed emotional and or behavioral counseling on an individual and group basis. Was able to graduate one child who had been probationary in terms of behavior and in trouble of not graduating.
386	USDA National School Breakfast, lunch and special milk program.	18,000 FPRA (18,000) GF	12/22/77	Provide nutritious food for students while decreasing General Fund commitment.	Continued meal program at school while reverting $18,000 to the General Fund.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Montana School for the Deaf and Blind **AGENCY NUMBER:** 5113

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9176	ESEA Title I Education	$90,663	8/29/78	Summer Camp for additional services to the blind. Improvement of various skills of the blind. On-the-job training for selected deaf and blind children. Improved services for emotional and behavioral needs.	
BA 9306	Foundation Ad Hoc Committee	7,735	10/20/78	Report from the committee on its findings and recommendations concerning the future direction of the school.	
BA 9314	USDA Special Food	18,000	10/31/78	Provide nutritious food while reducing the General Fund commitment.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
School for the Deaf and Blind	BA - 238 - FY '78	ESEA Title I funds for specialized education projects	ESEA Title I funds are federal funds received for specialized education projects. No state matching funds are required. The School for Deaf and Blind will probably continue to receive funds from this federal program. The Executive Budget recommends that the authority to expend these funds be included in the agency's budget.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Montana Arts Council **AGENCY NUMBER:** 5114

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
390	A research and foundation development project funded by a grant through CETA, Title VI, PSE, Missoula County. Four staff employed to conduct statewide arts research in response to 45th legislative session resolution HJR 45 and to develop administrative systems for Montana Institute of the Arts Foundation.	$28,218	1-9-78	1. Increased capacity to gather and analyze data. 2. Increased ability to provide for timely use of information gathered. 3. Demonstrated capacity of the Foundation to perform needed services for artists and art groups. 4. Identification and use of other funding sources that are available to private non-profit, tax exempt groups.	1. Increased capacity to compile and analyze research data. Example: List of individual artists in state was expanded from 850 names to over 1,600 and computer system was negotiated and designed to apply to the list; identification of over 600 arts groups in 45 counties and two reservations. 2. Develop Foundation's ability to serve artists and arts groups including the administration of four projects of combined budgets of over $60,000.
435	Transfer of funds from FPRA CETA account created by BA 390 (above) to Account 04800 CETA as per appropriation #48623. BA 435 is related to the above described CETA project.				

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Montana Arts Council **AGENCY NUMBER:** 5114

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9077	County CETA employment	$8,616	8/18/78	Demonstrate capacity to perform needed services for artists and art groups. Identify and utilize additional funding sources for promotion of the arts.	

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Montana State Library Commission

AGENCY NUMBER: 5115

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
049	2.00 FTE CETA through 9/30/77	$ 5,180	8-9-77	Two library clerks to work in Cataloging and Documents. There is always a backlog in these two areas.	Incoming documents are processed and shelved with greater speed. Clerical duties are kept current in the Cataloging area.
235	2.00 FTE CETA through 9/30/78	14,516	10-5-77	Continuation of BAO 49	Continuation of BAO 49.
236	Pre-White House Conference on Libraries.	13,500	10-4-77	Each state was asked to hold a preconference prior to White House Conference on Libraries and Information Services in October, 1979, in Washington, D.C. Asked to use $13,500 of Montana State Library federal appropriation of LSCA funds to help pay for holding state conference and delegate expenses.	Montana citizens are assured of having input into White House Conference decisions by having preconference.
489	1 FTE CETA Coordinator for Preconference.	3,724	3-21-78	In order to hold an effective preconference, it was necessary to hire an experienced, full-time coordinator.	The preconference is well planned, on time, and the delegates and alternates are well prepared for the preconference.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Montana Advisory Council for Vocational Education — AGENCY NUMBER: 5116

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
43-78	Increase in Basic State Allotment.	$23,339	7/15/78	(a) Amount of technical assistance provided local advisory councils.	(a) Conducted major survey of local advisory council activities and needs. Visited local councils.
				(b) Assistance to the Board of Public Education regarding annual program, plan and accountability report.	(b) Participated in all meetings and gave recommendations on the State Plan for Vo Ed.
				(c) Develop and accumulate data on the manpower and training needs in Montana.	(c) Surveyed local councils. Researched sexual stereotyping in the Vo Ed system. Assisted in needs assessment for new Butte Vo Ed facility. Developed summary data base of present facility space for Post-secondary Vo Ed at five centers.
				(d) Periodic reports and position statements.	(d) Position statement on governance issue. Technical assistance to EMERGE for more Vo Ed development in Eastern Montana.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Advisory Council for Vocational Education **AGENCY NUMBER:** 5116

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9113	Administration Basic Grant	$22,033	8/8/78	Contributions to the Board of Public Education regarding annual and five-year state plans and accountability report development. Assistance to the Board of Public Education in developing plans for Board evaluations of Vo. Ed. and the number of evaluations monitored by the Council. Comments and recommendations concerning Vo. Ed. and manpower needs in Montana. Annual Report to the U.S.O.E. Reports and position statements and information provided other agencies. Technical assistance provided local advisory councils for vocational education.	
	1978 Basic Grant Carryover	10,463			
	Total	$32,496			

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Montana Historical Society — AGENCY NUMBER: 5117

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
10-78	Libby Dam Project	$84,415	6-30-77	Provide day-to-day management of a Visitors Center, interpretive program and display area.	Provided tours of the facility, expanded exhibits to show more historical material of the area and the project.
				Provide tourists and residents information concerning the historic development of the Kootenai Region.	Had a visitation rate of 19,487 individuals at the Center.
BA 450	CETA - Historic Sites Program	9,113	2-11-78	More timely correspondence.	The backlog of A-95 and other review requests was decreased.
				Increased staff time for duties other than those secretarial in nature.	The professional staff was allowed more time for grant negotiations between the National Park Service and the individual subgrantees throughout the state.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Montana Historical Society

AGENCY NUMBER: 5117

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9095	Libby Dam Project	$82,715	7/26/78	Increased Visitation at the Center	
BA 9229	Capitol Conservation Project	44,293	9/22/78	The continued life and beauty of paintings in the Capitol Complex.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Historical Society	BA - 010 - FY '78 BA -9059 - FY '79	Libby Dam, Visitors' Center. Federal contract for the operation of the Visitors' Center	The U.S. Corps of Army Engineers has for several years negotiated contracts with the Historical Society for operation of the Visitors' Center at Libby Dam. In the past, funds for this program have been added by budget amendment. Because there appears to be a long-term commitment by the Corps, budget authorization should be handled through the regular appropriation process.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Bicentennial Administration

AGENCY NUMBER: 5120

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 087	Payment Merchandise Contract	$3,411	8/18/77	Pay outstanding obligations of the Bicentennial.	Bill for merchandise was paid and the contract for the final publication was honored.
BA 431	Bicentennial closeout	150	1/25/78	Supplement increased printing costs of the final publication.	The final document was published.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Fish and Game

AGENCY NUMBER: 5201

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
561	Freezeout Game Management Area dam and dike maintenance; CETA funding.	$ 5,333	4-14-78	Equipment operator to expedite dam and dike maintenance.***	One mile fence removed, boundary signs set.
603)))))	Development of Placid Lake Recreation Area (See H.B. 144 Champion International donation and matching LWCF monies.)	60,000*	5-15-78	Provide recreational facilities at Placid Lake 'A'	'A'bid to be let in November, Champion donation matched with money to provide facilities, 'B' bid to be let in February.
603))))	Development of Salmon Lake Recreation Area (See H.B. 144 Champion International donation and matching LWCF monies)	75,000*	5-15-78	Provide Recreational facilities at Salmoo Lake 'B'	
617	Missouri Headquarters State Park Improvement Project. CETA funding.	4,764	5-15-78	Improve appearance of State Park and fence.	Three-fourths of a mile of fence removed and one acre seed bed prepared.
620	Musselshell River fisheries data collection assistance. CETA funding.	1,660	5-15-78	Increase collection of data on Musselshell River.	440 hours of work electrofishiog oo 162 miles of stream.
693	Shields River fisheries data collection assistance. CETA funding.	1,404	6-7-78	Increase data collected on Shields River Study.	576 hours of data collection on 2.5 miles of river.

*corrected to match form 212

***CETA amendments combined for effectiveness measures

BUDGET AMENDMENT EVALUATION REPORT

AGENCY NAME: Department of Fish and Game — FISCAL YEAR 1978 — AGENCY NUMBER: 5201

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
250	Clerical help in Region 6 Headquarters - CETA funds.	$ 6,257	10-12-77	Additional service to public in phoning or correspondence.	1726 hours mapping, phone, filing.
251	Expand fisheries and wildlife management and research in Region 1. CETA funding.	8,352	10-12-77	Additional data collections for both fish and wildlife programs.	1760 hours on electrofishing, checking station and fish trap tending, 150 nets picked.
269	Provide additional drafting and cartographic services for Parks planning and development. CETA.	6,236	11-01-77	Additional mapping and drafting for parks development.	150 land use maps, 18 USGS overlays, 15 Game Range maps.
446	Fisheries field worker to assist biologists in data collections. CETA funding.	5,695	2-10-78	Additional sorting of field collections and area repair.	1619 hours of work per contract.
458	Increase creel census on Big Hole River fisheries study. CETA funding.	14,642	3-01-78	Additional persons checked for creel content.	632 hours approximately 700 creel checks.
459	Maintenance work on dams and dikes at Freezeout Game Management area. CETA funding.	16,977	3-01-78	Additional maintenance work on dikes and dams.*	5 water control structures and twelve buildings maintained.
476	Assistance in fisheries field data collections. CETA funding.	3,311	3-10-78	Additional field data.	446 more hours electrofishing accomplished.
495	Emergency Drought Relief funds made available.	17,260	3-24-78	Purchase storage rights in Ashley Lake to protect fishery.	17,172 acre ft. of water rights purchased.
548	Southwestern Montana fisheries resource management assistance. CETA funding.	6,681	4-10-78	Assist in biological data collection.	1088 hours of additional data collected.

*CETA Amendments combined for effectiveness measures.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Fish and Game **AGENCY NUMBER:** 5201

BUDGET AMENDMENT NUMBER	BUOGET AMENOMENT OESCRIPTION	AMOUNT ADDED	OATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
51	Restoration work and guide services at Fort Owen CETA funds.	$ 1,894	8-9-77	Restoration, cleanup and guide service.	Employee incapable of guiding -- put to work building fence and cataloging artifacts. 520 hours.
54	Maintenance work on dams and dikes at Freezeout Game Management Area. CETA funds.	10,327	8-9-77	Additional dike and dam work at Freezeout Game Management Area to avoid erosion.*	Maintained 9 mi. dike, 7½ mi. ditch, 28 mi. road, 18 public facilities.+
55	Increase Creel Census work on Big Hole river. CETA funds.	4,924	8-9-77	Additional creel census on Big Hole River.	300+ fishermen checked in 179 hours.
102	Boat Safety education program, Federal Grant, Dept. of Transportation funding.	15,000	9-26-77	Reduce boating and water accidents in recreation.	10,000 handbooks on boat safety, 511 violations + 4555 boats checked.
111	State participation in CMR National Wildlife Rangeland use planning - Federal funding, Federal Intergovernmental Personnel Act.	15,281	9-30-77	Consideration of Department policies in formulating the DMR land use plan and EIS statement.	Land use plan and EIS in preparation, progressing on schedule.
232	To allow Department to use monies resulting from passage of HB 340 and SB 177 and to use matching LWCF monies for the administration, enforcement, development and O & M of snowmobiles and facilities, funding from gas tax, nonresident use permit, tax-paid decal and LWCF matching funds.	50,000	10-12-77	Additional snowmobile facilities, increase safety education of users and additional enforcement for compliance with the law.	Facilities in planning stage, violations from contacts up 27%, snowmobiles checked up 60% to 6068. Registrations increased by 900 from 77 to 78.

*CETA amendments combined for effectiveness measures.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Fish and Game **AGENCY NUMBER:** 5201

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
9083	Snowmobile Enforcement Project	$ 2,000	7-26-78	Number of snowmobile accidents	
9083	Snowmobile Safety-Education Project	17,100	7-26-78	Number of snowmobile accidents	
9083	Snowmobile Dev., O. and M. Project	153,900	7-26-78	Number of outdoor opportunities	
9159	Disaster Assistance Grant	11,250	8-15-78	Amount of Restoration Completed	
9160	Fish Program - CETA (Big Timber)	2,051	8-15-78	Number of tasks completed	
9161	Disaster Assistance	60,351	8-15-78	Amount of Restoration completed	
9273	Fish Program - Flathead EIS	136,580	9-29-78	EIS data compiled	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Fish and Game	232 - FY '78	Snowmobile Projects	These budget amendments authorized the spending of funds collected through HB 340 and HB 177, and authorized the expenditure of federal BOR funds on various snowmobile operations, maintenance, development and safety projects.
	9083 - FY '79	Snowmobile Projects	The Executive Budget recommends that the higher level of authorization be continued through the regular budget process.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Health and Environmental Sciences

AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
080	Increase in federal award for participation in the Cooperative Health Statistics System sponsored by the National Center for Health Statistics.	19,586	9-18-77	1. The contract provides for delivery of vital statistics data on live births and the demographic data on deaths that meet National Center for Health Statistics specifications for timeliness and quality. 2. The contract provides for continuation of the field registration program to improve the quality and timeliness of information provided on vital records. 3. The contract provided for revision of birth and death certificates following closely standard certificates proposed by NCHS. 4. Under the contract we trained local persons, including local registrars, clerk and recorders, hospital records personnel, morticians, coroners, and others regarding the completion of the 1978 Revision of birth and death certificates.	1. Specifications for timeliness and quality of data were met and exceeded. The contract provides that any data item may have up to a 2% error. In no case did data supplied by Montana for 1978 exceed 0.5% error. 2. New birth and death certificates were implemented and are providing data called for in the contract on a timely basis and with an acceptable error margin. 3. The new revisions of the birth and death certificates have been well accepted by persons involved in local registration in Montana. 4. Seven meetings were held throughout the State with persons involved in preparing records on a local basis so that the new certificates would be completed correctly.
080	Decrease in General Funds due to an increase in the National Center for Health Statistics Contract.	(6,810)	9-18-77	Position #2056 in Sub-Prog. 0250, Salaries and Benefits funding from the General Fund be reverted and covered by the Federal Award.	See B.A. 080 regarding the additional funds.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Health and Environmental Sciences

AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
088	To increase the level of immunization in children to prevent the occurrence and transmission of diseases.	86,331	8-26-77	To increase the percentage of children with complete immunization status from 60% to 80%.	Montana's FY '78 Immunization survey of Two-Year Olds reveals that 80% of the two-year olds are adequately protected against measles, rubella, polio, diptheria, pertussis, and tetanus. During this fiscal year, a total of 54,325 total doses of vaccine were administered in Montana through public sources, an increase of almost 9,000 doses over the preceding year. The increase would have been considerably more remarkable, but a large measles outbreak resulted in the administration of a disproportionate number of measles vaccine doses during the preceding year.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Health and Environmental Sciences — AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
081	Increase in FPRA funds from DHEW for grant #08-P-0000 73-02, Health Planning and Resource Development, for adding two positions to current staff.	84,704	9-14-77	The supplemental funds change two sections of data acquisition: 1) They allow for additional support to the Montana Health Data Management System. This additional support was necessary because of higher than expected computer costs. 2) They allow us to hire a staff person to do a patient origin study of Montana Hospitals. This study will greatly improve our knowledge of facility service areas and provide statistics other than mortality statistics on specific illness or disease categories. Also have made possible the creation of a position to work as an interagency coordinator and health policy analyst. He will be responsible for writing and promoting an acceptable Certificate of Need law, taking some burden off the adm. and res. and dev. staff. Also will work on evaluation of SHPDA performance, assisting SHCC, Plan implementation, analyzing state health needs, and on preparing the State Health Plan. Primary responsibility and greatest use of this person's resources, will be on	A draft of proposed Cert. of need legislation has been completed. A Task Force representing all state agencies and private associations which will be affected by this proposed legislation was organized and utilized in developing this proposed legislation. Extensive research has been done regarding actions of Congress and present Public Health laws which have implications for the State Certificate of Need Legislation. Meetings with various bureaus of the SDHES and other state health-related agencies have been organized and held. The purpose of these meetings was to inform the bureau personnel of the objectives and activities of these various bureaus and to inform them of our bureau's functions and explore with them the manner in which our bureau may assist them in their planning process. Additional Support: 1. Has allowed compliance with 93-641 mandate for data and data analysis. 2. Has provided population based data. 3. Has provided for the creation of computerized data files for facilities and manpower. 4. Has made the data publicity

BUDGET AMENDMENT EVALUATION REPORT
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AGENCY NAME: Health and Environmental Sciences

AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
081 (continued)				coordination of state health planning activities with other state agencies and private organizations. Supplemental funds will allow us to contract for assistance in establishing criteria for existing institutional reviews. Supplemental funds will provide two FTEs and contractural assistance.	Additional Support (cont'd) 4. (cont'd) available to other planning agencies and the general public, as mandated by 93-641. Patient Origin: 1. Will define hospital service areas for all general hospitals in Montana. 2. Will provide utilization patterns for the general hospital. 3. Will provide quarterly and summary reports of hospital utilization to other planning agencies. 4. Will provide a standardized, computerized file of hospital utilization. 5. Will fulfill SHPDA obligation to provide hospital utilization data to other planning agencies.
381	To add CETA contract for a Laboratory Technician Position.	9,848	12-16-77	To perform highly skilled technical work in viral serology and virus isolation and identification.	Rubella Serology testing (25,000 specimens/year) has been performed much more efficiently and effectively. Also, several new services in viral serology have been added including tests for Hepatitis B, Interovirus Isolatioo, CHLAMVDIA, Herpesvirus, influenza, Arbovirus Encephalitis and others.

BUDGET AMENDMENT EVALUATION REPORT
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AGENCY NAME: Health and Environmental Sciences — AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
593	To process Solid Waste Planning Grants to local government agencies.	200,000	5-17-78	Improved waste management practices, economical operations and the elimination of non-compliance operations.	Planning grants have been released to a combination of 17 counties and 35 municipalities. The planning currently in progress will provide for the consolidation or closure of at least 80 small sanitary landfills or open burning dumps. This planning will ultimately provide more economical and environmentally sound waste management service to approximately 230,000 Montana citizens.
307	Budget amendment was designed to provide a statewide information and education program dealing with Consumer Product Safety covering the entire state of Montana. It included developing and planning for an Information and Education Program to involve local health agencies, consumer groups, and extension service personnel, as well as other federal agencies. Funding for the program was received from the U.S. Consumer Product Safety Commission.	19,421	11-16-77	The expectation of the budget amendment was to disseminate as much consumer safety information as possible to consumers in Montana within a 1-year period. It was set up to make consumers within the state of Montana more safety conscious of the nation's number four killer-accident. The program was designed to promote product control and consumer product safety in the home, school, and recreational env.; to promote awareness of accidents and interpretation of prod. safety mat. to part. and to provide education that would lead to continued part. by community groups after the	The program has increased the consumer awareness of the hazards of consumer products. This can be demonstrated through the increased consumer demand for speakers, programs related to prod. safety, and demand for safety materials over previous years. The 32 I and E activities and 16 media activities have been completed and requests for the above listed items continue to be received, thus indicating a greater consumer awareness and need for information and education regarding Consumer Product Safety.

BUDGET AMENDMENT EVALUATION REPORT

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AGENCY NAME: Health and Environmental Sciences

AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
307 (continued)				contract ended. The program objective consisted of 32 information and educational act. and 16 media activities and pub. serv. announcement types of programs.	
473	Water Sampling at local departments of health.	$141,038	3-3-78	1. Contract with local health departments to collect water samples and survey small water systems within their jurisdictional areas. Proposed to inventory and sample 1,075 small community and noncommunity public water supply. 2. Propose to purchase necessary laboratory equipment as recommended by EPA during evaluation to certify State Laboratory to perform necessary chemical and microbiological testing under the Safe Drinking Water Program. 3. Utilize Department Legal Staff to assist in preparation of necessary regulations as set forth in 69-4903 RCM '47 and to assist in hearings and enforcement of the ACT and regs. 4. Engage consulting service for data processing and prep. of training material for water supplies.	1. Contracts with local health departments, have inc. the number of public water supplies brought into the safe drinking water surveillance prog. by 671 supplies. It is expected that when all surveys are completed for the noncommunity water supplies, there will be between 2,400 and 3,000 public water systems on record. 2. Results of upgrading lab equipment enabled the chem. and micro. labs to receive an "Interim Cert." by EPA for the analysis of chemical and microbiological contaminants in drinking water. 3. The Department legal staff assisted in the prep. of Rule 16-2.14(10)-S14381 and Rule 16-2.14(10)-S14321, and assisted with hearings for adoption of these rules. They also assisted in preparation of the emergency rule for certification of private labs and a proposed rule for water

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AGENCY NAME: Health and Environmental Sciences — AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
473 (continued)				5. Increase lab analyses to conform to requirements of state regulations and the Nat'l Interim Drinking Water Reg.	3. (continued) haulers for cisterns, both of which are now in the final stages of preparation. 4. Data for the drinking water program are being placed in the Model State Information Service (MSIS) format. This program is about 80% complete and will enable a means of rapidly retrieving information for inventories of water systems and for compliance with the regulations. Training bulletins for operation of water systems have been prepared by an individual under contract to the safe water program. 5. There has been in inc. in chemical analysis of public drinking water. All supplies have received the initial inorganic chemical analysis. All surface supplies have also had an organic chemical anal. and repeat anal. as set forth in the regulations. To expedite receipt of bacteriological samples in the lab and to reduce the sample load on the state lab., a contract was negotiated with the Montana Env. Laboratory to perform bacteriological

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AGENCY NAME: Health and Environmental Sciences — AGENCY NUMBER: 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
473 (continued)					5. (continued) tests in Western Montana. With the increase in the number of water supplies brought into the prog., there has been an increase in the number of samples which must be tested.
506	To reimburse local agencies for work related to subdivision activity.	$70,000	3-24-78	The money was requested to reimburse local government for their role in subd. review. Reimbursement of local government is a requirement of 69-5005 subsection (5) RCM 1947. The Department has established adm. rules to set up a reimbursement schedule and procedure ARM 16-2.14(10) S14341.	The purpose of Department reimbursement was to get local government interested in relieving the Department of some of the subdivision review workload. The results have been fairly good; local government reviewed slightly over 500 subd. submittals in FY '77-'78.
619	Variance fee increase in authority.	$50,000	5-16-78	Obtaining meteorological data necessary to determine effect of air pollution emissions.	Data collection and anal. proceeding. No results as of yet.

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AGENCY NAME: Health and Environmental Sciences **AGENCY NUMBER:** 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
658	Flathead Drainage Study $68,000	$162,000	5-31-78	Baseline air quality meteorology, and visibility study system to handle and summarize A.Q. data. Background A.Q. study prior to power plant const.	Study just started, no results as of yet. System being installed, not yet complete. Collection and analysis proceeding, no results as of yet.

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AGENCY NAME: Department of Health and Environmental Sciences **AGENCY NUMBER:** 5301

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9295	Comprehensive Health Planning	$203,384	10-24-78	Improvements in State Health Plan	
BA 9256	Title XX	84,371	9-28-78	Training of laboratory personnel in smaller Montana hospitals	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Health and Environmental Sciences	BA - 088 - FY '78	Increase the level of immunization in children	The Executive Budget recommends that $43,560 from federal funds be authorized in FY '80. The continuation of this program for one year with federal funds should increase the percentage of children with complete immunization status from 60% to 80%.
	BA - 081 - FY '78	Certificate of Need and Patient Origin Study	The Executive Budget recommends that these studies be continued and completed in the '80-'81 biennium. These studies will assist in the development of a state certificate of need program and will aid compliance with federal mandates. These studies will be primarily funded with federal funds but will require general fund matching funds of $25,502 in FY '80 and $25,113 in FY '81.
	BA - 473 - FY '78	Water sampling at local departments of health	The Executive Budget recommends that authorization to spend federal funds for this project be continued in the '80-'81 Biennium. This project will increase the agency's authorization of federal funds by $300,000 in FY '80 and $210,000 in FY '81.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Department of Highways AGENCY NUMBER: 5401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
098	Repair and maintenance of communications equipment.	$61,059	9/16/77	Maintenance and repair of communication equipment throughout the state of Montana.	If all the communications equipment were repaired and maintained, without the amendment, only 58% of the repair and maintenance work would be completed.
425	Fund Contractor Payments	15,000,000	4/24/78	Construct additional roadways.	Additional miles opened or improved to traveling public. Interstate - 17.85 mi. Primary - 30.26 mi. Secondary - 12.92 mi.
594	To purchase right-of-way property in the amount of $1,400,000 and further additional engineering consultant fees in the amount of $120,000.00.	1,520,000	5/8/78	To purchase additional right-of-way.	Made right-of-way available to keep pace with added construction.
804	Fund contractor payments	2,500,000	6/30/78	Construct and reconstruct roadways.	Additional miles opened or improved to traveling public. Interstate - 3.15 mi. Primary - 5.34 mi. Secondary - 2.28 mi.

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Highways	BA - 098	Repair and Maintenance of communications equipment.	The expansion of this program allowed the maintenance program to provide preventive maintenance on communications equipment, rather than just repairing equipment. The Executive Budget recommends that the preventive maintenance be continued with earmarked highway funds.
	BA - 425 - '78 BA - 594 - '78 BA - 804 - '78	Unanticipated federal funds for construction	These Budget Amendments authorized the expenditure of unanticipated federal construction funds for contractor payments. The Executive Budget recommends that this expanded authority to spend federal funds be continued in the '80-'81 biennium.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of State Lands

AGENCY NUMBER: 5501

BUDGET AMENDMENT NUMBER	BUDGET AMENOMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 001	Old West Commission Funds to study problems and make recommendations for reclaiming and treating Bentonite mine spoils in the Northwestern States.	$ 31,131	7-7-77	.50 FTE added in FY '78	Study to be completed and information compiled in September 1978.
BA 002	Old West Commission Funds to accelerate completion of the Soil Conservation Service standard soil survey.	157,690	7-7-77	To make available soils information to those requesting it. 7 FTE added.	Maps have been compiled on areas on which soil surveys have been completed.
BA 003	Funds received from Pacific Power and Light Company to prepare an Environmental Impact Statement on their proposed strip mine site. Fees collected in accordance with the Montana Eovironmental Policy Act.	36,000	7-7-77	1 FTE added. Will aid the Department in deciding whether or not to grant a mining permit.	Environmental Impact Statement to be completed by 12-31-78.
BA 004	Funds received from the American Smelting and Refining Company to prepare an Environmental Impact Statement on their proposed copper-silver mine at Troy. Fees collected in accordance with the Montana Environmental Policy Act.	110,779	7-7-77	EIS will aid Department in deciding whether or not to grant a permit. This request added .83 FTE.	Project to be completed in August 1978.
BA 005	Funds received from Western Energy Company to prepare an Environmental Impact Statement on their proposed coal mine at Colstrip. Fees collected in accordance with the Montana Environmental Policy Act.	12,779	7-7-77	EIS will aid Department in making decision to grant or deny a mining permit.	EIS has been completed.

BUDGET AMENDMENT EVALUATION REPORT

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AGENCY NAME: Department of State Lands — AGENCY NUMBER: 5501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 006	Funds collected from Montco to prepare an Environmental Impact Statement on their proposed coal mine. Fees collected in accordance with the Montana Environmental Policy Act.	$272,343	7-7-77	1 FTE added. EIS will aid Department in making decision to grant or deny a mining permit.	Project to be completed in FY '81.
BA 007	Funds collected from Shell Oil Co. to prepare an Environmental Impact Statement on their proposed coal mine. Fees collected in accordance with the Montana Environmental Policy Act.	60,848	7-7-77	1 FTE added. EIS will aid Department in making decision to grant or deny a mining permit.	It is anticipated the project will be completed in FY '79.
BA 078	Funds collected from Ward Development Corporation to prepare an Environmental Impact Statement on their proposed lead-zinc mine. Fees collected in accordance with Montana Environmental Policy Act.	9,134	9-13-77	EIS will aid Department in making decision to grant or deny the mining permit. No FTE added.	It is anticipated project will be completed in Fall of 1978.
BA 509	Additional funds collected from Pacific Power and Light Company to prepare an Environmental Impact Statement on their proposed strip mine. This increased the amount requested in BA 003.	17,186	3-24-78	Same as BA 003.	
BA 569	Funds collected from Peabody Coal Company to prepare an Environmental Impact Statement on their proposed coal mine. Fees collected in accordance with the Montana Environmental Policy Act.	61,266	4-17-78	Will aid Department in making decision to grant or deny a mining permit.	Project is expected to be complete in FY '79.

BUDGET AMENDMENT EVALUATION REPORT
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AGENCY NAME: Department of State Lands **AGENCY NUMBER:** 5501

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9165	This Budget Addition will authorize the Department to expend funds received from the Federal Office of Surface Mining for the purpose of implementing the Federal Surface Mining Control and Reclamation Act of 1977.	$130,000	8/16/78	Planned effectiveness is faster processing of permit applications and improved ability to assist the mining industry in solving reclamation problems.	
BA 9167	This Budget Addition authorizes the Department to fund an environmental impact statement for Western Vermiculite on a proposed mining operation.	4,268	8/18/78	Planned effectiveness is the completed EIS report.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENOMENT	DESCRIPTION	EXPLANATION
Department of State Lands	B.A. 9167	To fund an Environmental Impact Statement for Western Vermiculite on a proposed mining operation.	The Montana Environmental Protection Act requires an E.I.S. on any project that has the potential for having an adverse effect on the environment. This statement will not be completed in the current biennium. Funds to prepare the statement will be provided by Western Vermiculite.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Livestock

AGENCY NUMBER: 5603

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
008	$35,000 of this amendment was for the payment of indemnity claims and for contracted veterinary services in the brucellosis eradication effort. These funds were from the Animal Health Emergency ERA. The other $52,013 was to pay the personal services of 6.00 CETA employees also in the Disease Control program and some federal funds.	$87,013	7/7/77	We anticipated the destruction of 1,000 infected animals and related operating costs of $10,000. The CETA positions were used to help speed the testing and clerical functions of the effort.	There were only 414 infected animals sent to slaughter. $1,559 was spent on operating expenses. With the threatened outbreak of scabies, $12,277 of this appropriation was used for dipping solutions and $10,815 reverted. We only used $41,649 of the $52,013 available in CETA funds.
421	This amendment was for the purpose of buying five pickups and providing $11,000 to fund extra anticipated overtime costs.	37,250	1/27/78	We estimate a savings of approximately $620 annually for each pickup purchased. With the heavy run of cattle the first half of last fiscal year it appeared that we would be short of funds for overtime.	We purchased five pickups for $23,839 which arrived in late May. Since the SBAS reports are late we are unable to determine a cost savings at this point. Our overtime costs turned out to be only $61,483 or about $10,000 less than we anticipated. There was $33,008 of this program's appropriation that reverted.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Livestock — AGENCY NUMBER: 5603

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9013	This Budget Addition transfers predator control funds from the Fish and Game Department to the Department of Livestock.	$80,000	7/5/78	These funds will enable the Department to protect livestock and wildlife from predatory animals.	
BA 9287	This Budget Addition authorizes the Pork Research and Marketing Committee to increase contributions to the National Pork Council and National Meat Board.	6,700	10/16/78	Effectiveness can be measured in the comparatively steady prices and market the pork industry has experienced.	

BUDGET AMENDMENT EVALUATION REPORT

AGENCY NAME: Natural Resources and Conservation

FISCAL YEAR 1978

AGENCY NUMBER: 5706

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
009	3.25 FTE HiPlex research - federal money; expand rain-gauge network, data collection and analysis.	$ 25,300	7/7/77	Data collection and analysis of rainfall on expanded raingauge network.	Provided more extensive base-line data on rainfall.
016	14.37 FTE CETA, water projects - federal money; repair work on state-owned water projects.	144,723	7/15/77	Improve delivery systems on state-owned projects.	Accomplished on the ground repair work.
017	5.40 FTE CETA - federal money; rehabilitate buildings on state-owned Nevada Creek water project.	58,346	7/15/77	Repair buildings, cleanup of area to make property fit for use.	Accomplished the repair work.
044	7.52 FTE CETA - federal money; place unemployed Montana individuals in meaningful forestry.	80,396	8/1/77	Train enrollees, assist them to develop new skills while accomplishing meaningful work on forest projects.	Work accomplished on projects plus individuals going on to better jobs.
063	Expend federal moneys to complete Yellowstone River study started prior to FY 1978.	38,300	8/16/77	Complete work and publish final reports.	Work completed and final reports being published.
064	Expend additional federal moneys for Youth Conservation Corps over amount authorized by 1977 legislative session.	28,000	8/16/77	Extend program through August for 90 Montana youths enrolled in program.	Program extended as authorized by amendment.
248	Expend earmarked revenue funds from Department of State Lands to replace bridge on Stillwater state forest.	48,000	7/9/77	Replace bridge with new structure that was destroyed by high water runoff.	Bridge completed.
258	Use earmarked revenue funds of Oil and Gas to allow completion of office-warehouse building in Billings approved by 1979 Legislature.	73,200	10/24/77	Allow sufficient funding to construct building to architect's specifications.	Contracts for construction awarded.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Natural Resources and Conservation — AGENCY NUMBER: 5706

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
294	.70 FTE CETA - federal money; to hire one person to assist the Resource Districts program; provide technical assistance to conservation districts.	$ 8,213	10/31/77	Assistance provided to the administrator and conservation districts.	The availability of this position has reduced the backlog of work.
295	.70 FTE CETA - federal money to hire one clerk-typist to assist the Publications Bureau prepare publications for final printing.	6,303	10/31/77	Reduce the turnaround time in preparation of reports and publications.	Preparation time has been reduced overall.
300	4.90 FTE CETA - federal money; place unemployed Montana individuals in meaningful forestry work.	52,378	11/8/77	Train and assist enrollees to develop new skills while accomplishing meaningful work on forest project.	Enrollees leaving the program for better jobs in private employment.
301	13.3 FTE CETA - federal money to hire personnel to assist Water Rights Bureau in adjudication process.	133,452	11/8/77	Process water rights applications to reduce the backlog of requests on file.	Backlog of requests are being reduced.
359	Expend federal funds made available under the Resource Planning Act to pursue studies of the state's natural resources.	15,000	12/9/77	Produce two studies dealing with fire protection and supply and demand projection for forest products in the future.	Studies are being finalized.
463	Expend federal funds from Federal Disaster Assistance Act (FDAA) received for assistance in suppression of Pattee Canyon fire.	265,224	2/27/78	Reduce state general funds cost of suppressing fire.	Money spent on fire costs.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Natural Resources and Conservation

AGENCY NUMBER: 5706

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
464	Expend federal funds made available under the Clark-McNary program on federally approved projects.	$269,658	3/6/78	Seventeen projects were approved for funding on projects for which state funds were not available.	Accomplishment of the work agreed upon.
510	Expend federal funds to administer the YCC and YACC programs conducted by the department.	13,614	3/24/78	Hire program manager and accountant to administer program.	The programs are being supervised.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Natural Resources and Conservation

AGENCY NUMBER: 5706

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9007	This Budget Amendment is for a federal grant that will fund an environmental impact study of the Flathead River Basin.	$90,000	7/7/78	A program manager and part-time secretary will be on contract to supervise the individual study area components and coordinate the work of the grantees.	
BA 9008	The purpose of this Budget Amendment is to inspect eight dams in the State of Montana.	89,252	7/5/78	The inspections will evaluate safety, structural, and operational adequacy of each dam. A report will be issued when the evaluations are completed.	
BA 9016	The purpose of this Budget Amendment is to expand the weather modification project in Miles City.	31,953	7/5/78	Bureau of Reclamation funds will be used to expand the existing rain-gauge network. An additional 3.25 FTE will be added to the current staff to operate the expanded network.	
BA 9019	This Budget Addition transferred the Energy Conservation Program from the Lieutenant Governor's Office to the Department of Natural Resources.	606,849	7/13/78	The transfer will result in more effective management of the program by consolidating all energy conservation projects in one department.	

BUDGET AMENDMENT EVALUATION REPORT
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AGENCY NAME: Department of Natural Resources and Conservation — **AGENCY NUMBER:** 5706

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9107	This Budget Addition will allow the Department to negotiate contracts with Resource Districts for the administration of a nonpoint pollution project.	$ 3,450	8/9/78	The success and effectiveness of the pollution project is dependent upon the number of districts involved in the program.	
BA 9168	This Budget Addition provides funds to reforest areas that were logged because of a Mountain Pine Beetle infestation.	57,500	8/18/78	To reforest as many acres of infested timberland as possible.	
BA 9276	This Budget Amendment, which is funded by the Soil Conservation Service, will provide assistance to the Department and the conservation districts to carry out the provisions of the Soil Conservation Act.	95,000	10/16/78	The additional funds will assist the districts in implementing more conservation projects.	
BA 9277	This Budget Addition, which is funded by the U.S. Corps of Engineers, will fund a contract to inventory all nonfederal dams in the State of Montana.	19,673	10/16/78	Upon completion of this contract, the Department will have a comprehensive inventory of all nonfederal dams in Montana.	
BA 9289	This Budget Addition authorizes the Department to expend funds to prepare an E.I.S. on the proposed Northern Tier pipeline route.	665,311	10/16/78	Effectiveness can be measured in the timeliness of the preparation of the report draft.	

BUDGET AMENDMENT EVALUATION REPORT
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AGENCY NAME: Department of Natural Resources and Conservation **AGENCY NUMBER:** 5706

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9290	This Budget Addition authorizes the Department to expend indirect cost fund to administer the Northern Tier E.I.S. project.	$56,193	10/16/78	See B.A. 9289.	
BA 9291	This Budget Addition authorizes the Department to conduct a feasibility study on the use of low-head dams to generate electricity.	97,000	10/16/78	If feasibility, additional electricity could be generated from existing dams.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Natural Resources	B.A. 510	To fund two positions to administer federal programs.	This budget addition will fund a federal program administrator and an accountant in FY '80 and '81. Inclusion of this budget addition in the Executive Budget will not require increased funding from state sources. Financing for the additional positions will be provided in the grants they administer.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Revenue **AGENCY NUMBER:** 5801

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 026	This amendment allowed the establishment of a revolving fund for data entry in the data processing division. The objective was to provide a flexible work force for a peak and valley type of workload relating to data entry of income tax and property tax documents. Funding is provided through charge-back of services to the divisions whom the work is performed for.	$90,886	7/26/77	To adjust the work force to obtain the economies that are available through a flexible work force and obtain accurate cost account of data entry services with the appropriate divisions.	The revolving fund concept has been used for three years and it works as intended. In FY '77 the work force was cut by 50% and FY '78 returned to full capacity with the workload.
BA 079	This amendment moved 4.00 FTE from the Property Tax Relief program to the data processing division where the data entry services for the Tax Relief program were being provided. The source of the funds is the appropriation for the administration of the Tax Relief program.	46,033	8/16/77	To complete processing and data entry of all Homestead Relief Act applications.	Approximately 140,000 applications were processed in FY '78.
BA 298	This amendment provided spending authority for 3.0 CETA positions to provide miscellaneous clerical duties and implement a child support enforcement system by the end of FY 1978. The source of funds was a CETA grant.	12,278	11/08/77	To reduce the ongoing clerical effort necessary to record and summarize child support accounting and distribution data. By reducing clerical effort for 12 positions at least the equivalent of 1 FTE could be using the time for collection activities.	The computerized accounting system was not in use until July 1978 and we are unable to measure the effectiveness at this time, but initial indications are that savings will occur.
BA 411	This amendment was to obtain spending authority for 77 CETA positions employed to do mass appraisal clerical work. The source of funds is a CETA grant.	524,987	1/17/78	Intent was to maintain data collection efforts for a computerized appraisal system across the state	The computerized appraisal system was used in nine counties for the reappraisal program.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Revenue

AGENCY NUMBER: 5801

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 426	This amendment was to provide spending authority for 50 CETA positions employed to do re-appraisal clerical work. The source of funds is a CETA grant.	$177,125	2/1/78	The intent was to provide clerical and appraisal support to county appraisal offices to complete the statewide reappraisal project.	The first reappraisal cycle has been completed with new values being used for property tax purposes.
BA 560	This amendment was to provide added spending authority to obtain contract legal services to further collections of child support payments. Additional spending authority is for federal funds only and the source of funds is from the federal child support enforcement program.	60,000	4/17/78	To obtain an effective collection and enforcement process due to continued federal criticism that could have resulted in adverse consequences on AFDC federal grant funds.	Based on collections generated through private legal contracts local governments have increased legal participation in the child support program to obtain monetary bonuses offered through the child support program.
BA 704	This amendment was to increase spending authority for legal support provided to the child support program within the investigations division. The increased legal support was necessary to avoid increasing the backlog of cases. Adding funding was not necessary as general fund spending authority was reduced by the amount requested.	-0-	6/27/78	To increase the number of child support cases processed and to obtain increased cooperation from local legal officers in prosecution and enforcement of violation.	The total number of child support cases increased from 13,383 in FY '77 to 18,563 in FY '78. Approximately 10% of the increase is due to increased work by the Legal Division. Four cty. cooperative agreements were signed in FY '78.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Revenue **AGENCY NUMBER:** 5801

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 705	This amendment was to increase spending authority for accounting support provided for a federal program operated in the investigations division that has grown to accommodate federal requirements. The spending authority for general funds was reduced by the amount requested so no additional funds were necessary.	-0-	6/27/78	At the beginning of the fiscal year the distribution of child support payments was eight months in arrears. A substantial accounting effort was necessary to bring this current.	On June 30, 1978 the child support distribution was current.
BA 714	This amendment was to increase spending authority of two federal programs - Welfare Fraud and Child Support Enforcement - to improve the ability of the department to work a backlog of cases. Working these cases was critical to federal support of the program. The source of funds are from federal acts involving welfare fraud and child support enforcement.	$134,376 26,788	6/12/78	To functionalize program investigation and affect travel savings - to increase child support collections by realizing $2 for each $1 spent - to increase prosecution of vendor fraud and increase welfare fraud collections.	Investigators have become generalists rather than specialists which have allowed more manhours spent on the job versus being in a travel status. Specific measurement criteria is being developed but the change is too new for results to be tabulated.

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Dept. of Revenue	BA 298 - 78 560 - 78 714 - 78	Adds 11 FTE to the Child Support Enforcement and Welfare Fraud functions of the Investigation Division.	The continuation of this amendment will allow the Division to reduce the backlog of cases in the child support enforcement function, increase the rate of prosecution for violators through use of contracted legal services and improve management of the operation through development of a regional management program. Funding will be 75% federal.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Administration

AGENCY NUMBER: 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
027	To provide the Board of Housing with an executive secretary/ office manager. BA funded from the Housing Revolving Account.	$11,981	07-15-77	Provide the Housing Division with a secretary allowing them to operate effectively.	Enabled the Board to accelerate its bond sale and mortgage purchases of $35,060,000; imported capital and created jobs.
028	To allow the Records Management Division to obtain the services of a CETA employee. BA totally federal funded.	2,057	07-26-77	Additional services of one CETA employee.	Employed and trained a person in the work force. Enabled Records Management to meet the increased demands for their services.
052	Provide spending authority for the Personnel Division to hire two CETA employees. This budget amendment is federally funded.	3,611	07-22-77	Additional services of two clerical support persons. General office clerk Gr. 6 and a file clerk Gr. 4.	Continued the employment, under CETA, of otherwise unemployed persons giving them valuable skills to use when their CETA employment is concluded. With the clerical assistance provided by these employees, the Clasaification and Employee Relations Bureaus have been able to operate more efficiently by utilizing professional employees in their professional capacities.
060	Provide spending authority in General Services Division for three CETA FTE's per CETA Contract 329-7-2709.	31,973	08-10-77	Help reduce the cost of energy to State of Montana by at least 10%.	Monitoring system developed will indicate which state buildings are in need of conservation efforts.Maintenance men helped decrease Capitol Complex energy consumption by 23%.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Administration **AGENCY NUMBER:** 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
062	Provide spending in Surplus Property Bureau for two CETA personnel, per CETA Contract 329-7-2709.	$18,321	08-08-77	To serve all eligible donees and handle the increased amount of Surplus Property.	Provided funding to increase Surplus Property handling by 37.44%.
100	Provide spending authority for one CETA FTE, without increasing budget or number of FTE's in Communications Division. Appropriation 78153 was reduced by amount of CETA Contract.	-0-	09-02-77	To employ and train an unemployable person in the work force. Position filled is a radio electrician aide, and will assist the Radio Microwave Bureau.	Response times to agencies requests were reduced from two to three days delay to normally same day service for most repairs brought into the shop. Also, this position was assigned the duty of keeping a detailed inventory and control system for the required stock of electronic parts and supplies. This resulted in increased accuracy and better cost control of supply purchases and accounting for items used in repairs.
244	Provide spending authority for a CETA position in Records Management.	6,170	10-05-78	Increase microfilm services and production and insure agencies of faster treatment. Employ and train an unemployable person in the work force.	Helped to insure user agencies of a faster turnaround. Employed and trained an unemployed person in the work force.
271	Provide spending authority for two CETA positions in Records Management.	10,141	10-06-77	Allow Records Management to meet demand for increased microfilm services especially from the microfilming project for the Supreme Court. Employ and train two persons from the work force.	Provided CETA funding for two (2) Microfilm Clerks which enabled us to meet agency demands for microfilming services including a substantial project for the Supreme Court.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Administration

AGENCY NUMBER: 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
284	Provide spending authority in Personnel Division for two CETA positions. This is a continuation of BA 052, approved 07-22-77.	$10,429	10-17-77	Continue CETA grant 329-7-1709, funded from 07-01-77 to 09-30-77 on BA 052. This budget amendment provides spending authority from 10-01-77 to 06-30-78, allowing these CETA persons to remain employed and provide further clerical support.	Continued the employment under CETA, of otherwise unemployed persons, giving them valuable skills to use when their CETA employment is concluded. With the clerical assistance provided by these employees, the Classification and Employee Relations Bureaus have been able to operate more efficiently by utilizing professional employees in their professional capacities.
338	To provide spending authority for Federal Energy Administration Grant.	15,000	11-28-77	Establish purchasing techniques that provide for procurement of more energy efficient products and materials.	The purchasing Division has implemented energy saving factors as a consideration of award of contracts relating to the purchase of air conditioners, vehicles, gasoline, and light bulbs.
340	This budget amendment is for increased Federal IPA allocation in the State Personnel Division.	25,693	11-30-77	Provide for the development of a Performance Evaluation System and increased management and staff development training.	Items to be funded include Performance Evaluation (currently under development and anticipated to be implemented in December, 1978) and a management executive seminar, which was held in February, March and April, 1978.
351	For the addition of two persons under the CETA Title VI PSE project program funding will be from Federal CETA funds.	11,857	12-01-77	To hire and train two unemployable persons to assist in the development of the Management Intern Program and the Personnel/Payroll Data Base System.	Budget Amendment #351 provided the services of two employees for two special projects undertaken by the Personnel Division. These were the Management Intern Program and the Personnel/Payroll System.

BUDGET AMENDMENT EVALUATION REPORT

AGENCY NAME: Department of Administration — FISCAL YEAR 1978 — AGENCY NUMBER: 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
351 (continued)					The Management Intern Program has progressed as scheduled.
354	To assist the Montana Energy Office in improving its energy conservation program. Funding is from a federal grant to the Montana Energy Office.	$20,812	12-07-77	Additional person employed would assist the Department of Administration in monitoring energy consumption of state-owned buildings.	Same as B.A. #62 except energy monitor was funded by a Federal Energy Conservation Grant rather than CETA.
406	To have additional spending authority in the Housing Division Revolving Account providing for repayment of General Fund Appropriation 18424 and to provide additional services in single family mortgage loans.	16,774	12-23-77	The impact of an additional $27 million in single family mortgage loans, helping to stimulate the depressed housing industry and economy.	Because of rising bond rates the Board sold the last of 75 million bonding authority enabling the moderate income persons to obtain below market interest rates.
423	To provide spending authority for a CETA employee in the Building Codes Division.	7,590	01-12-78	To assist the Building Codes Division with clerical duties generated by permit issuing activities and employ and train an unemployed person.	Amendment #423; 4752 insignias for modular buildings and recreational vehicles were issued and processed, 53 school plans were processed, 169 commercial plans were processed; and 445 plans for modular buildings and recreational vehicles were processed.
430	To consolidate all the expenses of the SBAS upgrade project. Funding is from the SBAS upgrade revolving account and there is no increase in FTE.	225,000	02-01-78	This was administrative action for accountability and did not increase the project cost.	

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Administration

AGENCY NUMBER: 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
437	To provide funding for one CETA employee, a capitol tour guide.	$ 3,003	02-21-78	To employ and train an unemployed person who will conduct guided tours through the State Capitol.	Capitol Guide service provided by CETA rather than general funds and provided employment to the chronically unemployed.
448	To provide spending authority in the Building Codes Revolving Account to pay contract plumbing inspectors.	40,000	02-21-78	To pay contract plumbing inspectors, this function was transferred from Professional and Occupational Licensing.	Amendment #448; as a result of this amendment 4273 plumbing inspections were made.
461	To provide spending authority for two additional CETA employees in the Surplus Property Bureau.	2,369	03-02-78	To employ and train two CETA persons while allowing the Surplus Property Bureau to handle the additional demands for services.	This and B.A. #60 provide funding to increase Surplus Property handled by 37.44%.
523	To establish in one accounting entity all the funds available for the design development and implementation of the integrated payroll/personnel automated records system. Funds will be obtained from Central Payroll and the Accounting and Management Systems Divisions of the Department of Administration. Funds are deposited in the Systems Revolving Account.	72,750	03-29-78	To provide management with reporting capabilities previously unavailable, i.e., accurate position control reports increased with budget and accounting documents and monthly SBAS reports reflecting accurate personnel services costs.	Budget Amendment #523 established, in one accounting entity, all funds available for the design, development and implementation of the Personnel/Payroll System. A contract has been awarded to Management Science America for a personnel/payroll software system.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Administration **AGENCY NUMBER:** 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
591	To have spending authority for funds received from the Montana Energy Office by the Building Codes Division. The funds will be used to provide schooling for local building officials on the energy conservation codes.	$ 6,500	05-03-78	To assist local government agencies by deferring costs of sending building inspection personnel to the energy conservation code school.	Amendment #591; 12 local officials received schooling on the use of the energy code. This was short of the 30 participants hoped for.
592	To allow the Records Management to purchase additional microfilm supplies. The funding increase is in the Records Management Revolving Account and funds will be obtained from user agencies.	5,000	05-03-78	The increase allows the present level of microfilming to continue. Increased demand for services resulted in the need of additional supplies.	Provided for additional microfilming supplies necessary for us to complete the microfilming projects requested by state agencies.
632	To increase spending authority in the Construction Revolving Account Funds are obtained from construction fees charged to the various projects.	98,971	05-16-78	To allow the state of Montana to pay various contractors the amount of the settlement they received in their suit over the married student housing at M.S.U.	Lawsuit was settled without further litigation.
636	To allow the Communications Division to pay out of their communications revolving account, the increased communications costs of all state agencies. New services added to the state telephone system plus increased growth of local service and equipment resulted in the need for this budget addition.	265,000	05-24-78	To allow for continued service of required communications for all state agencies.	No new services were provided. These budget amendments were required to pay for current level communications costs.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Administration — AGENCY NUMBER: 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPRDVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
699	To continue CETA grant which funds two clerical positions from June 1, 1978, through June 30, 1978 (Account 04052), and to increase spending authority in Account 04080 so that the Federal Intern Program funds can be utilized.	$ 8,242	06-06-78	Continue employment of two clerical CETA employees and administer the Management Intern Program.	Continued the employment, under CETA, of otherwise unemployed persons, giving them valuable skills to use when their CETA employment is concluded. With the clerical assistance provided by these employees, the Classification and Employee Relations Bureaus have been able to operate more efficiently.
731	The Board of Housing expanded its remaining bonding authority creating additional expenses for operating its programs. Expenses will be paid from the Housing Revolving Account.	5,000	06-27-78	Low interest mortgages available to lower income families to purchase newly constructed homes.	Allowed the Board to continue with the Clark Fork Manor in Missoula -- a 132-unit senior citizen home which will be ready for occupancy in 1979.
778	To increase spending authority in the Training Revolving Account to pay for increased training expenses. These costs are charged to the person or agency attending the training session.	5,000	06-27-78	The increased number of training classes available.	This amendment was required to meet financial obligations incurred in May and June, 1978, by the Training Unit. The Training Unit provided forty-nine workshops in FY '78 and trained 1,400 individuals, far in excess of what was anticipated when budgets were submitted for the Legislature.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Administration

AGENCY NUMBER: 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
820	Additional spending authority in the Communications Revolving Account to cover actual state communications expenditures for FY 1978.	$80,000	07-17-78	No new services provided. Additional spending authority is required to meet current level communications expenditures for all state agencies.	No new services were provided. These budget amendments were required to pay for current level communications costs.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Administration **AGENCY NUMBER:** 6101

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
9001	To provide additional contracted services for: (a) Investment audit requirement, (b) Moneymax Software package, and (c) Board of Housing for mortgage accounting services.	$78,964	7/14/78	It is anticipated that the increased rate of return to the short-term investment pool will be in excess of the cost of this request.	
9038	To provide an additional three FTE and associated operating costs to the Surplus Property Program.	72,667	7/14/78	Recent changes in legislation have increased the eligible participants in the State Surplus Property. Program with a corresponding increase in volume of the operation in excess of 40%.	
9042	To allow the Computer Services Division to meet increased demand in data entry services.	83,239	7/14/78	Increased demand for data entry services from the Department of Revenue. Mass appraisal Systems foster the need for nine additional FTE.	
9091	Provides increased spending authority to the General Services Division for the maintenance of additional building space brought on line since the last legislature, also, this amendment transfers SRS building fund monies into the maintenance portion of the operation.	264,772	8/9/78	190,342 square feet of additional building space was brought on line in the capitol complex since the departure of the last legislature.	
9213	Provides one FTE to the Building Standards Division for Energy Conservation review.	25,000	9/12/78	Allows for one building inspector to review plans and construction for compliance with state building and energy codes.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Administration	BA - 027 FY '78 BA - 051 - FY '79	Provides for an additional 2 FTE for the Board of Housing	The addition of an administrative secretary and an accountant has allowed the Board of Housing to accelerate its bond sales and mortgage purchases to bring in additional capital and jobs to the state, and also to merge the mortgage monitoring functions of the Investment Board, Teachers' Retirement and PERS. Funding is from fees and interest earned on bond capital.
	BA - 028 - FY '78 - 244 - FY '78 - 271 - FY '78 BA -9043 - FY '79	Three positions for micro-film services and record storage in the Records Management Program	These additional positions will be required in the '80-'81 Biennium due to increased demand for microfilm record storage evidenced in the budget requests from all state agencies. Funding to be made available from the records management revolving fund.
	BA - 062 - FY '78 - 461 - FY '78 BA -9038 - FY '79	Provider for an additional 4 FTE in the Surplus Property Program	These additional positions will be utilized to meet the increasing demand for surplus property from a clientele which was expanded by recent legislation. Funding to be made available from the Surplus Property revolving fund.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Merit System Council

AGENCY NUMBER: 6103

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 077	The total amount of the budget amendment was for personal services for six full-time CETA employees. The objective of the amendment was to provide assistance to the Merit System and training to the CETA employees. Funds were provided by the Employment Security Division CETA program.	$54,460	8-10-77	The planned effectiveness of added services was to enable the Merit System to continue to provide an efficient and uninterrupted recruitment and examination program, and to provide training and employment for six CETA eligible individuals.	The observed effectiveness of the added services was training provided for the CETA employees and the productivity contribution for the Merit System. Six of the CETA employees who began employment with the Merit System during the 1978 fiscal year, have obtained permanent employment as a result of working here.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Agriculture **AGENCY NUMBER:** 6201

BUDGET AMENOMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
038	Pesticide EPA Enforcement Grant	$ 4,430	7/15/78	Continuation of EPA Grant to correlate with Federal FY for pesticide enforcement actions approved by Legislature.	Pesticide enforcement.
039	Pesticide EPA Grant (continued from FY '77)	5,250	7/15/78	Pesticide infra-red evaluation.	Funding not received resulting in no expenditure or activity.
040	Horticulture CETA	8,296	7/15/78	CETA - General Office Clerk.	Correlated data of inspections enabling more efficient man-hour utilization of inspectors.
097	Pesticide EPA Certification Grant	100,000	9/15/78	Pesticide applicator certification (45 Legislature considered action and approved it)	Certified applicators and provide training enabling pesticide use.
595	Pesticide EPA Grant - D/P Applicator Licenses	30,000	5/4/78	Design a development of D/P system for pesticide licensing.	Design and develop action initiated through Information Systems.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Agriculture

AGENCY NUMBER: 6201

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9003	This Budget Addition is an extension of existing pesticide grants from the Environmental Protection Agency	$706,882	7-4-78	Better enforcement, more applicator training, and certification.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Agriculture	BA - 9003 - FY '79 BA - 9187 - FY '79	To fund an extension of the pesticide certification and regulation grant from the E.P.A.	This budget amendment authorizes the Department of Agriculture to expend funds for pesticide enforcement, applicator certification, and pesticide training manuals. Inclusion of this Budget Amendment in the '80-'81 Budget will not require increased support from state funds. The program is funded by the Environmental Protection Agency.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Department of Institutions (Central Office) AGENCY NUMBER: 6401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
065	To add continuing appropriation authority (CETA) to new authority (CETA) to bring total authority up to the amount required to fund the existing 27.75 FTE authorized by the legislature.	$128,901.92	10/3/77	To train employees to fill full-time, permanent positions as they become available.	Trained 80 employees in FY '78.
082	To add authority for 31 new CETA positions approved by Employment Security.	273,772	10/3/77	To train employees to fill full-time, permanent positions as they become available.	Trained 67 employees in FY '78.
291	To add authority for six CETA positions on a separate CETA contract with Montana State Prison.	69,634	11-22-77	To train employees to fill full-time, permanent positions as they become available.	Trained 15 employees in FY '78.
366	The Budget Amendment is a continuation of LEAA grant #75-64168. The funds were utilized in the Missoula Life Skills Community Residential Corrections Center for Contracted Services, Travel, and Equipment.	11,842	1-4-78	Use of funds will provide the LSTC needed training for staff in both Management and Treatment aspects. Equipment will allow residents to recreate on premises.	Equipment expanded the recreation programs counseling program and food preparation capability. An administrative manual was initiated for management and treatment consultation.
240	Federal funds for client records training.	4,700	10-14-77	Workshop on client records (organization and content). Site assessments of records.	Client records workshop December 1-2, 1977, attended by 34. 750 records asseesed. Five MHC checked.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Department of Institutions (Central Office) AGENCY NUMBER: 6401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
371	Title XVI of Social Security Act funds for a program to refer and monitor medically determined drug addicts and alcoholics.	$15,633	1-5-78	50-60 clients served.	38 federal clients in treatment.
393	Chemical dependency education, counseling and therapy programs at SRYFC, PHS, MSP. (LEAA funds from MBCC).	17,754	2-3-78	Counselors at PHS, SRYFC and MSP.	Counselors employed at each location.
				Family counseling.	Services being provided.
				Consultation and referral inmate to local treatment program.	Services being provided.
410	Program to develop and maintain community-based mental health services for seriously mentally ill adults. (Federal funds.)	75,580	2-2-78	Expand services for patient returning from WSSH.	Increase living account. Seven apartments for 15 people.
					Work training program.
					13 people currently using this.
				Provide training for Mental Health Center Staff.	In-service training - 3 sessions for 30 people.
				Develop volunteer services.	Coordinate volunteers in developing volunteer service.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Institutions (Central Office)

AGENCY NUMBER: 6401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
613	The purpose of the Budget Amendment is for a Federal Grant from the Board of Crime Control which enables the Life Skill Center in Missoula to complete all basic programming; expand service delivery for more clients and create a self-help program within the facilities.	$25,503	5-6-78	Use of a second facility which will house eight clients. The addition of physical and special recreation equipment needed to complete the Carkhoff Treatment Model. Self-help projects to maintain upkeep of buildings.	Eight additional clients are provided care and custody. The facility has been winterized and bathroom facilities added. Accreditation will be completed in February. Reorganization of staff has provided for more efficient program management.
090	Staff training in value clarification. The funds are from Board of Crime Control.	713.00	9-7-77	Training of staff in value clarification by a certified instructor.	Forty people were trained in value clarification and they trained residents of group homes in value clarification in order to make decisions which are socially acceptable and personally constructive.
282	Staff training - Probation and Parole. The purpose of the budget amendment is to continue, by means of a grant from Crime Control, the in-service training program for Adult Probation and Parole Officers.	14,692	10-24-77	Pre and post-testing to be completed by all participants.	Events which were provided by the grant included: a supervisory workshop; a legal workshop; an interrogation workshop; a Reality Therapy Workshop; an inter-personal communication skills workshop and a clerical workshop. Those events which allowed for pre- and post-testing demonstrated that participants clearly advanced on levels of skill assessment. Other events were

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Institutions (Central Office) AGENCY NUMBER: 6401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
282 (continued)					evaluated by the instructors and participants in narrative form and indicated deficit isolation and the learning of new skills and practical methods of dealing with relevant issues.
465	Group Home houseparents education orientation and training. A needs assessment shows that houseparents provide counseling for youth and training in counseling skills would provide an increase in the quality of their job performance. Board of Crime Control and private funds.	$20,906	3-2-78	Pre- and Post-testing to be completed by each participant of the statewide conference and regional workshops.	Pre- and post-testing showed increased effectiveness on responding scale used to determine appropriateness of responses to simulated helping situations. The group mean was 1.20 on pre-test and 3.65 on post-test. The goal was for the group to reach a level 3.0 on the five-point scale. Therefore, the goal was surpassed. In addition, houseparents have demonstrated problem-solving and program development skills within group homes as a direct result of the training.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1978

AGENCY NAME: Department of Institutions (Central Office) AGENCY NUMBER: 6401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
299	The purpose of the Budget Amendment is to provide a means whereby correctional personnel and other designated persons in Region VIII will gain knowledge of and exposure to the concept of community-based corrections. The funds are from Board of Crime Control.	$22,000	11-21-77	Pertinent material on community corrections available to each participant. Increase knowledge of potential community programming and funding sources.	North Dakota has sent both legislators and Department of Institutions personnel to Montana to visit adult community correction centers in order to duplicate programs. They are also putting on a 3-day correctional conference. Both Colorado and Wyoming have had corrections conferences and have brought law enforcement and corrections personnel together to work out common problems.
417	Implement a statewide DWI program. Funds were transferred from DCA.	37,150	2-2-78	1. Develop a proposed curriculum for "first offenders" 2. DWI Instructor Training Program 3. Purchase equipment to implement DWI programs	28 people trained in-state. 30 programs were provided with films and projectors.
467	Increase appropriation of alcohol tax monies for operation of alcohol treatment programs.	300,496	2-23-78	Fund 7 new programs: Deaconess Hospital (Glasgow), Wheatland Co., Musselshell Co., Golden Valley, Sweetgrass Co., Stillwater Co., and Carbon Co.	Glasgow project now in operation. Alcohol services provided in each county of the state. Chapter 27 (RCM) now being met.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Institutions (Central Office) AGENCY NUMBER: 6401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
532	Increase authority for federal funds. (Authority had previously been reduced by amount of continued appropriation as per OBPP.)	$90,081	4-17-78	No new services needed to fund ongoing operations.	Ongoing services provided by SMDP.
577	Increase authority for federal funds. (Authority had been previously reduced by the amount of continuing appropriation as per OBPP.)	24,035	5-3-78	To meet existing contract commitments.	No added services - funded existing contracts.
688	Federal Formula Grant Award to provide funding for alcohol treatment program.	200,000	6-14-78	Total amount to be prorated to state approved alcohol programs.	Funding provided to alcohol program for operation.
789	Federal funds to implement a statewide statistical information system.	(5,755) 123,289	7-7-78	1. Assess current and potential information needs of MHC, WSSH, Department of Institutions 2. develop a uniform reporting system 3. begin MIS operating in Community Mental Health Centers and Warm Springs State Hospital	Complete MIS system developed from assessment. 80% in operation. Community Mental Health Centers using MIS reporting system.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Institutions **AGENCY NUMBER:** 6401

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9171	This allows for a 2-month extension on the grant from FY '78 to FY '79. This grant provides an alternative to jail for youth by purchasing shelter care services from providers.	$39,772	8-17-78	To provide an alternative to jail for youth.	
BA 9195	The Manpower Grant is to train various professional and citizen groups toward more effective manpower utilization in the mental health field.	133,982	8-27-78	Improved services to the citizens of Montana requiring mental health care and treatment.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Institutions Central Office	BA - 9195 - FY '79	Mental Health Manpower	The Executive Budget recommends that authorization for federal funds be continued. This program will probably terminate when federal funds are no longer available. This program mobilizes and train volunteers who work with mental health programs.
	BA - 410 - FY '78	C.S.S. - Mental Health	The Executive Budget recommends that authority to expend federal funds be continued for this program. The purpose of the program is to develop community-based mental health services for seriously mentally ill adults.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Children's Center AGENCY NUMBER: 6403

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
686	The purpose of the Budget Addition was to utilize the cash available in an Interest and Income account; and thus, reducing the supplemental request by $765.00.	$765.00	6-13-78	Reduce supplemental request.	Reduced supplemental request by $765.00.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Montana State Prison

AGENCY NUMBER: 6409

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
279	2.00 FTE Adult Basic Education - Provided Reading teacher and 1 Mathematics teacher for inmates which have not obtained a high school diploma or a GED certificate. $18,572 of the funding came from OSPI. $16,479 was General Fund.	$18,572	11/15/77	This provides the inmate population the avenue to increase their educational level through special education services.	273 inmates participated in this program. Of these 27 received a GED certificate.
372	FPRA-Video Operator - Provided 1 Video Operator to operate a synchronous Data Speed 40-4 Computer Terminal. $4,922 was provided by BCC and 396 was provided by General Fund.	4,922	1/12/78	This provided an opportunity for the backlog of entries on inmate information to be made available to other law enforcement agencies.	Between 200 and 250 inmate files were placed on the computer.
400	MSP-FPRA-LEAA and Fire Fund - Provided funding for remodeling of VMC and New Food Service to house various Vocational Educational programs. $27,704 came from BCC and $27,704 came from the Prison Fire Fund.	55,408	1/12/78	Provided work areas for electrical, paint spraying, service station training, welding instruction and meat cutting.	All supplies and materials have been ordered and not received. The work is approximately 60% complete.
416	Prison Industries - Provided spending authority for work programs for inmates. This is a self-supporting program with income being derived through sale of finished products.	50,000	1/27/78	Provided work for inmates in the areas of mattress making, printing, furniture refinishing and manufacture.	Approximately 40 inmates are working in various aspects of the program.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Children's Center AGENCY NUMBER: 6403

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BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Montana State Prison

AGENCY NUMBER: 6409

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372	FPRA-Video Operator - Provided 1 Video Operator to operate a synchronous Data Speed 40-4 Computer Terminal. $4,922 was provided by BCC and 396 was provided by General Fund.	4,922	1/12/78	This provided an opportunity for the backlog of entries on inmate information to be made available to other law enforcement agencies.	Between 200 and 250 inmate files were placed on the computer.
400	MSP-FPRA-LEAA and Fire Fund - Provided funding for remodeling of VMC and New Food Service to house various Vocational Educational programs. $27,704 came from BCC and $27,704 came from the Prison Fire Fund.	55,408	1/12/78	Provided work areas for electrical, paint spraying, service station training, welding instruction and meat cutting.	All supplies and materials have been ordered and not received. The work is approximately 60% complete.
416	Prison Industries - Provided spending authority for work programs for inmates. This is a self-supporting program with income being derived through sale of finished products.	50,000	1/27/78	Provided work for inmates in the areas of mattress making, printing, furniture refinishing and manufacture.	Approximately 40 inmates are working in various aspects of the program.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Montana State Prison **AGENCY NUMBER:** 6409

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
534	World of Work - Provided funding for office equipment and supplies.	$ 4,168	5/3/78	Provided an office with the proper equipment to effectively operate.	Seventy parolees have been provided with some source of job opportunities prior to their release.
622	ESEA Title III/OSPI - Provided spending authority to purchase needed items for the Prison's Education Program. Funding was provided by OSPI.	1,780	5/26/78	A better, more improved reading program was anticipated and supplies and materials were purchased.	Needed items for the school and library were obtained. Inservice training was not held due to vacation schedules which could not be worked out satisfactorily.
779	Purchase hay for cattle. Provided spending authority to purchase hay to feed cattle on the Prison Ranch. Funding was from the Ranch Revolving Account.	25,000	7/5/78	Year end expenditures could be made from existing funds.	The Ranch operation remained self-supporting by selling meat and dairy products to other institutions.
783 and 588	Training Grant - Provided spending authority for federal funds derived from Montana State Prison housing federal prisoners. The federal government pays $4.00 per day over and above the agreed upon per diem rate.	700 and 700	7/6/78 5/18/78	Staff members could attend training sessions conducted by the federal government to become better trained and more knowledgeable concerning Prison operation.	Two staff members attended training sessions. One in Lewisburg, PA and one in Denver, Colorado.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Montana State Prison **AGENCY NUMBER:** 6409

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9109	To set up a revolving fund for a Prison Industry Program. The program will provide jobs for the increased population in the areas of mattress making, printing, manufacturing and refinishing furniture.	$30,000	8-10-78	To provide inmates with job skills after release on parole.	
BA 9170	This a federal grant that provides a video data terminal operator for seven months. This position will enter backlogged information concerning the inmate population at the prison.	4,283	8-17-78	To utilize OBSCIS program with current information.	
BA 9230	This is a grant to provide operational funds for the World of Work Program.	2,331	9-25-78	The World of Work program works with inmates close to parole to find jobs for those individuals.	
BA 9247	This amendment establishes spending authority for monies received from other states and the federal government to provide care and custody for their prisoners.	50,000	10-11-78	A better accounting of funds will be provided.	

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Swan River Youth Forest Camp

AGENCY NUMBER: 6410

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 105	Vocational Education Grant for equipment from the Office of Superintendent of Public Instruction - vocational training to purchase mechanical and wood-working equipment for training residents.	$20,000	03-01-78	Provide training opportunities to residents to enhance employ-ability upon release. The following vocational areas are included: typing, mechanical, carpentry, wood working, life survival skills, and limited heavy equipment.	Residents currently enrolled: Typing - 5 Carpentry - 4 Life Skills - 12 Heavy Equipment - 2 Mechanical - 3

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Swan River Youth Forest Camp **AGENCY NUMBER:** 6410

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9190	To establish an Outward Bound Program with a Crime Control grant.	$ 5,800	8-22-78	To assist in rehabilitating the population at Swan River Youth Forest Camp.	

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Warm Springs State Hospital

AGENCY NUMBER: 6412

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 113	This Budget Amendment was Federal Handicapped carry-over funds. The funds were used to purchase equipment and materials to maintain and enhance the program of Prevocational Education.	$30,000	9/30/77	To provide residents a variety of work experience roles. These roles and tasks are: Restaurant-Food Service; Horticulture-Agri-business; and Construction.	The bulk of the money allowed us to devise three separate projects which are closely aligned and complimentary to the Preparatory Vocational Skills Program.
BA 575	This Budget Amendment was for a continuation grant from the Office of Public Instruction (Secondary Vocational Education) which funded our Children's Vocational Education Program for the period October 1, 1977 through June 30, 1978.	27,500	4/24/78	Complete evaluations on the Prep Corporation, Teaching and Evaluation Units; help the children to complete the various vocational samples on the Prep Units devising and running as well as supervising.	Approximately seventy-five children were able to have a number of vocational experience which they otherwise would not have.
BA 650	This Budget Amendment is for ESEA Title IV, Part C funds and has been continued in FY '79. The funds are being used to purchase supplies and equipment for the Warm Springs Children's Unit Outdoor Recreation Education Program.	2,974	5/26/78	The Recreation Education Program will be to help the students at Warm Springs lead a productive lifestyle when they return to the community.	These funds allowed us to develop a special recreation education program on Children's Unit. This will contribute to deinstitutionalization of the children. To date eleven children have participated in the program. Three outings have been held.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Warm Springs State Hospital

AGENCY NUMBER: 6412

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 651	This Budget Amendment is for ESEA Title IV funds and has been continued in FY '79. The funds are being used to purchase supplies and equipment to enhance our Special Education Program.	$ 342.	5/26/78	The children's program must deal with all age and ability levels, materials for both elementary and secondary levels are needed. In addition, these instructional materials must also meet the needs of emotionally disturbed children.	This grant provided funds for two cassette recorders and assorted worksheet duplicating materials. The recorder allowed us to develop educational materials using audio input as an alternative learning channel for learning disabled children. The duplicating material provides worksheets to supplement the texts and learning packages which we purchased with regular funds. All materials have been received and are in use.
BA 652	This Budget Amendment increased the spending authority for appropriation 48422, Special Education for Children and Young Adults - Title I while decreasing by a like amount the General Fund Appropriation 18392.	5,578	5/26/78	To provide an individualized education program for each hospitalized child under 21 years of age who has not achieved high school graduation.	The Title I funds provide the salaries of one Teacher, Ungraded Room II and 1 Teacher Aide II. These staff provide educational services to the Children's Unit.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Community Affairs

AGENCY NUMBER: 6505

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPRDVED	PLANNED EFFECTIVENESS ADDED SERVICES	DBSERVED EFFECTIVENESS ADDED SERVICES
285	CST ALWNC HUD Housing Asst.	$21,946		The amendment enabled the Centralized Services Division to increase cost allocation pool for rent.	The amendment enabled the Centralized Services Division to pay increased costs in rent.
308	To allow the Human Resources Division/Volunteer Bureau to add a Public Service Employment position (federal funds) to function as a contract monitor.	8,550	11-9-77	The criteria listed on the form 212 states that the position will be evaluated as to its contribution toward the achievement of the Volunteer Bureau's goals.	The Volunteer Bureau is in compliance with its goals and objectives as contained in its federal funding applications. The assumption can be made that the Budget amendment thereby was successful.
075	To allow the Human Resources Division to add a contract monitor.	5,333	8-8-77	Expected result was to insure that all contracts are monitored.	All contracts of the Division are now assigned to specific individuals for monitoring.
738	Added additional administration funds because of unanticipated $4,438,797 for new programs.	18,684	6-78	Funds were requested because of increased administrative costs, i.e., consumable supplies, travel, communications incident to operating six new programs totalling 4,438,797.	Funds were spent as planned.
771	ENGINE FOR BEECHCRAFT A-36	8,189	6-27-78	Engine manufacturer set the time between overhauls at 1500 hours. This engine had 1515 hours on it. Anticipate operating the engine another 1500 hours.	Continued operation of the aircraft.
589	Purchase of Graphics Terminal	27,000	5-12/78	Savings $3,000/yr. equipt. rent; 50% "wall time" on computer-drawn maps, plus 30% of analyst's time per map.	Complete equipment was only recently installed; but we expect resultant savings claimed in the application.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Community Affairs — AGENCY NUMBER: 6505

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
606	Grant, Office of Commerce and Small Business Development	$22,500	5/1/78	Professional services in maintaining, updating Economic-Development related information; answer inquiries.	Among many other activities, 276 letters answering information requests on 33 largest Montana communities; preparation and manning of Trade Showcase; preparation of materials for visiting trade missions; materials on manufacturing companies wealth statistics; construction statistics.
323	Utilize unanticipated federal funding to provide ten counties with detailed structural analysis of their bridges, provide seven counties with detailed analysis and recommended corrections of their five highest accident sites, produce and distribute traffic control manual to local jurisdictions, encode and submit fatal accident data per federal contract (.5 FTE), public information program to encourage seat belt use, and to fund a local traffic law enforcement training program.	227,000	11/28/77	Bridge inspections in ten counties. Correct high accident locations in seven counties. Produce and distribute traffic control manual to local jurisdictions. Encode fatal accident data on all fatal accidents. Train 80 local enforcement personnel.	Bridge inspections completed in eight counties. Postponed due to late authorization of funds. Manual distributed to all attendees of workshops. All accident data encoded. 35 personnel trained.
712	Field Disaster Assistance	200,000	6/14/77	Eight persons to accept and verify 300 applications for disaster assistance.	Ten persons accepted and verified 534 applications for disaster assistance.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Community Affairs

AGENCY NUMBER: 6505

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
047	This budget amendment provides authority for the Planning Division to expend funds under a contract with the Department of Health and Environmental Sciences for the completion of statewide land use mapping program and the preparation of a status report on state and local planning and management programs.	$ 50,157	7/26/77	The program will provide for the first time, comprehensive statewide land use information mapped at a uniform scale on a county-by-county basis.	A portion of these funds have been expended for the compilation and initial drafting of approximately half of the county land use maps. The drafting of the original land use maps for all Montana counties is now complete. The inventory of state programs affecting water and land use is complete and the local planning inventory is in draft stages.
239	This Budget Amendment is for an expansion of a position funded through a PSE grant with Employment Security Division. This position (Draftsman II) was created to work on drafting the initial land use maps for the Statewide Land Use Mapping Program.	1,139	10/20/77	The effect of this program is to provide comprehensive, statewide land use information mapped on a county-by-county basis.	Drafting of the initial land use maps is complete for all Montana counties.
287	The purpose of this Budget Amend-	134,808	11/5/77	This program will bring about rent supplement payments of approximately $1.1 million over a two-year period. Subsidies will be paid to landlords reducing rent of 750 Montana families.	The Section 8 Rent Assistance Program is ahead of schedule in providing rent supplement payments. By December, 1978, approximately $541,000 in Rent Assistance payments will have been made to Montana landlords on behalf of lower income families.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Community Affairs AGENCY NUMBER: 6505

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
418	This budget amendment would provide the Planning Division with funding authority to hire two CETA draftsmen for nine months through September 30, 1978 to help complete a statewide land use mapping program. This program is one of the elements required for the Statewide 208 Water Quality Management Planning Project.	9,600	1/23/78	To assure the timely completion of maps, the two draftsmen hired would be housed in that department and work exclusively on the land use maps. Their responsibilities would include the drafting of county base maps for overlaying land use information, the delineation of all land use categories on a single master mylar, and the separation of each land use category.	These two draftsmen worked under the competent direction of a cartographer in the Department of Natural Resources and Conservation. To date, they have completed approximately 14 final drafted maps and are in the process of completing ten more.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Department of Community Affairs

AGENCY NUMBER: 6505

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
9037	Provides authority for Centralized Services to operate from a revolving account.	$182,412	7-14-78	Will aid respective program managers and federal agencies as financial reports will now show total program costs.	
9148	Grant - Office of Commerce and Small Business.	24,893	8-8-78	Continuation of professional services in maintaining and updating economic-development related information.	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Community Affairs	BA - 323 - FY '78	Develop fatal accident reporting system	The Executive Budget recommends that a statistician position be authorized for the next biennium to continue the reporting system. The system is required by the federal government to maintain eligibility for certain federal funds. This program expansion will be fully federally funded.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Labor and Industry — AGENCY NUMBER: 6601

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
050	Added 1.0 FTE for a Compliance Officer in the Human Rights Division to process incoming discrimination complaints. This position was funded by the CETA PSE program.	$ 10,976	7-25-77	This position was requested to assist in reducing the backlog of approximately 120 discrimination complaints.	The backlog of pending cases was reduced to zero for the first time since 1974 - the date the Human Rights Division was established.
071	Increased the spending authority for the Commissioner's Budget to allow for salary increases for the Commissioner and his secretary. The funding for this increase was from pro rata assessment against the various funding sources of the department as required by the legislature.	9,198	8-8-77	To increase the Commissioner's salary to the level established by the Governor after the legislative session, and raise his secretary's salary to the level established by the statewide pay plan.	The Commissioner's salary was raised to a level commensurate with other state department heads.
305	This amendment was for a U.S. Department of Labor grant to review the Department of Labor and Industry's policies and programs effect on the employment and training of women in Montana.	25,000	11-13-77	This program's effectiveness will be determined by the results of various surveys and the subsequent actions taken by the department.	The program has completed one survey relating to women's employment in Montana during FY '78 and will complete three other partially completed studies by December 30, 1978.
329	This amendment provided 2.0 FTE to reduce the backlog of discrimination complaints in the Human Rights Division. These positions are funded for one year by the CETA PSE program.	20,884	11-13-77	These funds provided a secretary and an investigator to assist in reducing the backlog of approximately 120 discrimination complaints.	The backlog was reduced to zero and the investigator made approximately 40 discrimination decisions during FY '78.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Labor and Industry

AGENCY NUMBER: 6601

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
352	This budget amendment provided spending authority for the Governor's Employment and Training Division (GETD) to add 6.0 FTEs to administer an additional $17,000,000 in CETA funds which required additional grant and subcontract preparation as well as project monitoring. The GETD is 100% federally funded.	$505,931	12-29-77	The program effectiveness will be shown by the amount of CETA funds passed through to various CETA projects and consequently a decrease in state's unemployment.	The GETD has increased its subgrants from 24 in FY '77 to 33 in FY '78, and has increased the number of persons served from 11,936 to 14,863. The Montana unemployment rate has remained constant while in FY '78 the CETA program has placed 1,587 persons in private industry; has placed 5,760 persons in subsidized employment, and has employed and trained over 5,000 youths, enabling them to remain in school.
352	This budget amendment provided a 1.0 FTE to the Personnel Appeals to hear classification and pay grievances from the Department of Social and Rehabilitation (SRS) employees in County Welfare Departments represented by the Montana Public Employees Associations (MPEA). This is a CETA PSE position with SRS providing the incremental cost of $2,500 between the PSE wage rate and the salary for the approval position.	12,235	12-29-77	This FTE is needed to conduct approximately 20 hearing and write findings of fact and orders. Appeals were pending for approximately 500 positions in County Welfare Department.	This person conducted and resolved 12 hearings in FY '78 and will resolve the remaining seven cases by the end of the contract in FY '79.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Labor and Industry — AGENCY NUMBER: 6601

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
352	This budget amendment increases the spending authority for the Centralized Services Program which operates on an indirect cost basis. This increase was necessary because the addition of the 6.0 FTEs granted to the CETA program required more indirect services.	$ 6,189	12-29-77	This program provides common indirect services to four divisions of the department. The program will provide more efficient services at less cost than each division would incur separately.	The program has provided improved services at an estimated $50,000 less cost than would be necessary without the centralized concept.
353	This amendment provided additional spending authority for the Commissioner's Program to pay a pro rata share of the accounting services provided by the Centralized Services program. These funds are received on an indirect cost basis among all sources of funds within the Department.	1,944	12-06-77	To create a program budget which will accurately show the entire cost of the Commissioner's program. The department operates a centralized services program for the indirect costs and this is the Commissioner's share of the FY '78 accounting services.	The program has prorated the Commissioner's and indirectly the Centralized Services' costs among the various funding sources of the department.
471	This amendment establishes a State Occupational Information Coordinating Committee (SOICC) mandated by the Vocational Educational Act of 1963. This program is funded by a U.S. Department of Labor grant. The program will establish a computerized system which will collect common data relating to the vocational education program and employment and training programs at the national, state, and local levels.	40,734	2-25-78	The program effectiveness will be determined by the results of the data collected during the project, which will require approximately two years to establish the data processing system.	Two EDP persons have been hired during FY '78 and they have begun work on the basic design and collected preliminary data from the Vo-Tech, SRS Vocational Rehabilitation and various school programs.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Department of Labor and Industry

AGENCY NUMBER: 6601

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
660	Increases the Commissioner's Program spending authority to allow for the program to fully participate in the Centralized Services Program. This amendment pays for all other indirect costs associated with the program such as rent, utilities, telephones, etc. This enables the department to allocate all costs associated with the program to all sources of funds as directed by the legislature.	$ 3,928	5-24-78	The program's effectiveness will be determined by the reduction in general fund support for the Commissioner's program.	During FY '78 the general fund paid approximately 3% or $1,800 of the Commissioner's program compared to the entire cost during FY '77.
662	Increases the spending authority for the Centralized Services Program which is funded by an indirect reimbursement from all sources of funds based on a percentage of personal services cost. Since FY '78 was the first year of the program, an accurate cost estimate was not possible until the end of FY '78.	8,589	5-24-78	This program provides common indirect services to four divisions of the department. The program will provide more efficient services at less cost than each division would incur separately.	The program has provided improved services at an estimated $50,000 less cost than would be necessary without the centralized concept. The department has added 14 FTEs without an increase in indirect services.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Labor and Industry **AGENCY NUMBER:** 6601

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9299	Governor's Employment and Training Council	$260,321	10-24-78	Provides better "tracking" capabilities for state budget and accounting system.	
BA 9299	Federal Grant to fund 50 ICC in FY '79	72,232	10-24-78	Finances State Occupational Information Coordinating Committee (SOICC).	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Labor and Industry	BA - 352 - FY '78	Administer CETA funds	The Executive Budget recommends that spending authority be granted to continue this federally funded program. This authorization will allow the state to administer the expanded CETA program.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Employment Security Division

AGENCY NUMBER: 6602

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
045	To hire additional personnel to help initiate President Carter's Economic Stimulus Package by establishing pools of eligible individuals who could be referred to public service employers for employment.	249,460.00	7-18-77	Remove 1,200 individuals from the unemployment rolls.	With the help of these positions we were able to increase the number of persons on board from 1475 on July 1, 1977 by 515; to a peak of 1990. In the entire period to June 30, 1978, 4227 persons were served on PSE jobs. Over 1300 of these were transitioned into permanent unsubsidized employment during the year. These accomplishments would not have been possible without the aid of the positions.

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Employment Security Division — AGENCY NUMBER: 6602

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
BA 9225	PSE State Agency Contracts	$2,640,000	9-21-78	Provides employment in state government for qualified persons.	

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Dept. of Professional and Occupational Licensing

AGENCY NUMBER: 6827

BUDGET AMENDMENT NUMBER	BUDGET AMENOMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
101	Landscape Architects -- To correct an error due to failure to submit modification request with FY '78 budget request.	$3,671	9-22-77	To provide funds to carry out the law and rules.	Paid for legal defense of law and decisions of the board.
457	Dentists -- To fund additional exam and to handle complaint costs.	4,000	2-21-78	Provide exam in December and handle increased complaint load.	Held exam in Dec. and proceeded with investigations.
584	Water Well Cont. -- Fund cost of complaints received during year and backlog from previous FY.	1,500	5-25-78	Provide funds for investigation and legal costs of complaints.	Actual investigation of complaints and needed action.
605	Abstractors -- Pay for cost of travel and time involved with Sunset Audit.	770	5-15-78	Pay for bd. member time and travel in connection with Sunset Audit.	Actual cooperation with Sunset Audit group.
615	Athletics -- To allow for supervision of activity in this field.	710	5-15-78	To allow minimum supervision at events.	Provided supervision at athletic events.
647	Veterinarians -- To pay for hearing and legal costs and June board meeting & exam.	1,900	5-25-78	To hold exam & hearing as scheduled.	Examination was held and two hearings held, one hearing continued.
691	Medical Examiners -- To continue hearing started in November of 1977.	22,500	6-7-78	Carry on with very expensive hearing for disciplinary reasons.	Hearing was carried out as rapidly as possible.

THE SOURCE OF FUNDS IN ALL CASES WAS THE RESPECTIVE EARMARKED REVENUE FUND.

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Social and Rehabilitation Services

AGENCY NUMBER: 6901

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
061	Spouse Battering Study Grant -- Transfer of funds from Montana Board of Crime Control to SRS for contracting legal and social research on spouse battering in Montana.	$ 3,220	7/26/77	Produce a study making specific legislative and administrative recommendations to reduce the incidence and effects of spouse battering.	Study published April, 1978. Thirty specific recommendations, statewide task force now meets monthly.
296	Medicaid Single Performance Indicator -- 100% federally funded 1115 demonstration project to determine the amount of Medicaid dollars spent in error and develop corrective action efforts.	$177,373	10/28/77	Use actual state data to test feasibility of H.E.W. target of 4% error rate. Identify system and program problems and initiate corrective action efforts.	Composite Medicaid error rate was 6.02%. Two major problems* were identified and corrective action efforts initiated.
303	Youth Alcohol and Drug Abuse -- Grant from Department of Institutions, Alcohol and Drug Division to allow SRS to assist in the development of a state plan for youth substance abuse.	$ 15,000	11/8/77	Conduct 25 regional workshops and two statewide workshops. Increase involvement of SRS Youth Development Bureau and youth in solutions to youth problems of alcohol and drug abuse.	23 regional and two statewide workshops held. State plan submitted June 30, 1978. 50 youths involved statewide. Recommendations of Youth Task Force assimilated into regular programs of Youth Development Bureau.
388	Antirecession Medicaid -- Use of Title II Public Works Employment Act of 1976 (P.L. 94-829) money to match federal Title XIX funds in order to maintain the level of publicly supported health services (Medicaid) in Montana.	$574,221	2/20/78	Use for expenditures within the current scope of the Medicaid program.	Reduced General Fund supplemental request by $223,372.

*See attached explanation

BUDGET AMENDMENT EVALUATION REPORT

FISCAL YEAR 1978

AGENCY NAME: Social and Rehabilitation Services

AGENCY NUMBER: 6901

BUDGET AMENOMENT NUMSER	BUDGET AMENDMENT DESCRIPTION	AMDUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS AODED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
439	Medical Social Worker for Silver Bow General Hospital -- Explore alternative resources (either alternative services when nursing home care is not appropriate or alternative financial resources) for recipients of county medical assistance.	$5,000	2/2/78	Reduce number of cases receiving county medical assistance by: transfers to Medicaid, transfers to alternative care, preadmission screening.	The position was only filled for less than two months during FY '78. Most of that time was involved in training and review of social work background material (since the employee had transferred from the county eligibility staff). The employee then transferred back to the eligibility job and the position has not been refilled.
576	Antirecession Medicaid - see BA 388 above	$655,473	5/2/78	See BA 388 above.	Reduced General Fund supplemental request by $254,979.
630	CETA - DD Case Management - Use CETA employment positions and funds (supplemented by county funds) to hire ten social workers to work on DD case management.	$ 17,950	5/18/78	100% of case management services entered on MSS. 10% sample of HAB team documents reviewed each month.	None of the FY '78 budget amendment was used. Three CETA positions (Bozeman, Helena and Great Falls) were filled in July. Each worker now has 44-60 cases.
761	County Eligibility Workers Overrun - Additional federal funds required to pay salaries of county employees in the Eligibility Determination Program. Appropriation was exceeded because of less vacancy savings than anticipated.	$ 87,000	6/20/78	n/a	n/a

BUDGET AMENDMENT EVALUATION REPORT
FISCAL YEAR 1979

AGENCY NAME: Social and Rehabilitation Services

AGENCY NUMBER: 6901

BUDGET AMENDMENT NUMBER	BUDGET AMENDMENT DESCRIPTION	AMOUNT ADDED	DATE APPROVED	PLANNED EFFECTIVENESS ADDED SERVICES	OBSERVED EFFECTIVENESS ADDED SERVICES
9079	Medicaid Single Performance Indicator	$109,931	7/20/78	Reduced Medicaid error rate	
9239	HURA Grant	183,000	9/19/78	Improve Health Services to handicapped children	
9248	Youth Development Drug Abuse grant	237	9/27/78	Reduce Alcohol and Drug Abuse in youth	

BUDGET AMENDMENTS
INCLUDED IN THE FY 80-81 EXECUTIVE BUDGET

AGENCY	BUDGET AMENDMENT	DESCRIPTION	EXPLANATION
Department of Social and Rehabilitation Services	BA - 296 - FY '78 BA -9079 - FY '79	Medicaid Single Performance Indicator	This program was initiated as a fully federally funded demonstration project to determine the amount of Medicaid dollars spent in error and to develop corrective action efforts. The "single indicator" is now a federal requirement. The Executive Budget recommends that the program be continued in the '80-'81 biennium with 50% of the funds coming from the General Fund. The General Fund amounts are $87,972 in FY '80 and $88,195 in FY '81.